

# Fiscal Year 2018 Operating Budget

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## Department of Fish and Game

### Conference Committee (CC) Book



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## Column Definitions

**16Actual (FY16 LFD Actual)** - FY16 actual expenditures as adjusted by LFD.

**17 CC (FY17 Conference Committee)** - The FY17 operating budget as approved by the Conference Committee on the Operating and Mental Health appropriation bills. The column does not include fiscal notes appropriated in Sec. 2 of HB 256/HB 257, special legislation or reappropriations. Appropriations in the language sections of the FY17 operating budget bills are included in the Conference Committee column.

**17 Auth (FY17 Authorized)** - The Conference Committee operating budget (adjusted for vetoes) plus fiscal notes appropriated in Sec. 2 of HB 256/HB 257, updated CC language estimates, operating appropriations made by other bills, reappropriations, and funding carried forward from previous fiscal years.

**17MgtPln (FY17 Management Plan)** - Authorized level of expenditures at the beginning of FY17 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

**17SupRPL (FY17 Supplementals + RPLs)** - FY17 operating supplemental appropriations included in the operating bill (HB 57), capital bill (SB 23) and FY17 Revised Program-Legislature (RPLs). Capital Supplementals and RPLs are excluded from this column. [CCOpSupTotal+CapCC17SupO+17 RPL]

**17FnlBud (FY17 Final Budget)** - Sums the 17MgtPlan and 17SupRPL columns to reflect the total FY17 operating budget. [CCOpSupTotal+CapCC17SupO+17 RPL+17MgtPln]

**18Adj Base (FY18 Adjusted Base)** - FY17 Management Plan less one-time items, plus FY18 adjustments for position counts, funding transfers, line item transfers, temporary increments (IncT) from prior years, and additions for statewide items (risk management and most salary and benefit increases). The Adjusted Base is the "first cut" of the FY18 budget; it is the base to which the Governor's and the Legislature's increments, decrements, and fund changes are added.

**18GovAmd+ (FY18 Gov Amend+)** - Governor's Amended budget and all amendments requested by the governor after the statutory 30th day (the statutory deadline for the governor's amendments).[18GovAmd+:GovAmd5/11+:GovAmd5/18]

**18Enacted (FY18 Enacted)** - The version of the FY18 operating budget bills (which includes the mental health and non-mental health operating bills--HB 57 and HB 59) adopted by the legislature and enacted in law (adjusted for vetoes). This column does not include fiscal notes or operating appropriations included in the capital bill (SB 23). [ConfCom]

**Bills (FY18 Bills)** - FY18 appropriations made by fiscal notes attached to new legislation, adjusted for vetoes. This column excludes capital project fiscal notes and supplemental operating budget fiscal notes.

**18Budget (FY18 Final Op Budget)** - Sum of the Enacted, Bills and OpinCap columns to reflect the total FY18 operating budget. FY18 RPLs and supplemental appropriations will increase the budget as they are approved but are not reflected in this column. Reappropriations that increase the FY18 budget are excluded from this column because the amounts are unknown at this time.[OpinCap+Bills+18ConfCom]

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**DEPARTMENT OF FISH & GAME**  
**FY18 - Summary of Significant Budget Issues**

**Governor's Budget Items Approved as Requested**

| <b>Item #</b> | <b>Approp/Allocation</b>  | <b>Description</b>                            | <b>Amount/Fund Source</b>  | <b>Comment</b>  |
|---------------|---|---|--|---|
| <b>1</b>      | Sport Fisheries and Wildlife<br>Conservation/ Various Allocations | Replacement of UGF with Fish and Game Funding | <b>Net Zero</b><br><br>(\$5.4 million)<br>UGF<br><br>\$5.4 million<br>F&G Funds<br>(Other) | Per AS 16.05.110, all revenue derived from the sale of fishing, hunting, and trapping licenses and tags is deposited into the Fish and Game Fund. Ch 18, SLA 2016 (HB 137) increased Fish and Game fees.<br><br>In response to increased revenues, a total of \$5.4 million of UGF was replaced with Fish and Game funding in the FY18 budget. Half of the changes occurred in Sport Fisheries (\$2.7 million) and half in Wildlife Conservation (\$2.7 million). |
| <b>2</b>      | Commercial Fisheries/<br>Statewide Fisheries Management           | Stock Assessment Projects                     | \$183.0 Stat<br>Desig (Other)<br><br><b>IncOTI</b>   | This request will allow support from non-state entities for the following stock assessment projects.<br><br>MatSu Borough<br><ul style="list-style-type: none"> <li>• Coho Genetic Stock ID Project: \$116.0</li> </ul> Pacific State Marine Fisheries Council<br><ul style="list-style-type: none"> <li>• Northern Cook Inlet Chinook Marine Harvest Stock Composition: \$52.0</li> <li>• Eastside Set Net Chinook Genetic ID: \$15.0</li> </ul>                 |

**DEPARTMENT OF FISH & GAME**  
**FY18 - Summary of Significant Budget Issues**

**Governor's Budget Items Approved as Requested (continued)**

| Item # | Approp/Allocation   | Description  | Amount/Fund Source   | Comment   |
|--------|---|--|--|---|
| 3      | Commercial Fisheries/<br>Central Region<br>Fisheries Management | <p>Bristol Bay Science Research Institute (BBSRI) Watershed Projects</p> <p>This is receipt authority for potential funding if the BBSRI is able to raise the funds</p> <p><b>Bolded projects</b> were also added by the legislature as UGF funded projects.</p> | <p>\$800.0 Stat<br/>Desig (Other)</p> <p><b>IncT (FY18-FY19)</b></p> | <p>This request will allow support from Bristol Bay Science and Research Institute (BBSRI) to support the following escapement and test projects.</p> <ul style="list-style-type: none"> <li>• Nush Sonar - \$50.0</li> <li>• <b>Togiak Tower - \$60.0 (also funded with UGF below)</b></li> <li>• <b>Igushik Tower - \$50.0 (also funded with UGF below)</b></li> <li>• Kvichak inside test - \$40.0</li> <li>• Egegik River inside test - \$43.0</li> <li>• Ugashik inside test - \$47.0</li> <li>• District Catch Sampling - \$100.0</li> <li>• Port Moller test - \$120.0</li> <li>• Management Biologist trainee west side - \$60.0</li> <li>• Catch allocation genetics - \$80.0</li> <li>• Togiak Aerial Herring (forecast model) - \$50.0</li> <li>• Alagnak River Escapement - \$40.0</li> <li>• Nush Sonar for Coho and Pink - \$60.0</li> </ul> <p><b>Legislative Fiscal Analyst Comment:</b> The Governor requested \$800.0 of SDPR authorization to allow for support from BBSRI for escapement and test projects. Although the funding request was accepted, the legislature also funded two of the projects with UGF (see item #5). There are no firm plans to address excess authorization; the amount of SDPR that will be received from BBSRI is unknown.</p> |

**DEPARTMENT OF FISH & GAME**  
**FY18 - Summary of Significant Budget Issues**

**Governor's Budget Items Approved with Modifications**

| Item # | Approp/Allocation   | Description   | Gov Request  | Amount Approved   |  |
|--------|---|---|--|---|--|
| 4      | Commercial Fisheries/<br>Southeast Region<br>Fisheries Management | Coho Salmon and Dive<br>Fisheries Research Projects | \$191.0 Stat<br>Desig (Other)<br><br><b>IncOTI</b> | \$141.0 Stat<br>Desig (Other)<br>\$50.0 F&G<br>Fund (Other)<br><br><b>Inc</b> | <p>This request authorizes funding from private industry to support various escapement, stock assessment, and survey projects.</p> <ul style="list-style-type: none"> <li>• Boundary Area Coho Escapement project: \$87.1 from the Northern Fund Pacific Salmon Commission</li> <li>• Hugh Smith Coho project: \$54.0 from the Northern Fund Pacific Salmon Commission</li> <li>• Increased assessment costs for cucumber and geoduck dive fisheries surveys: \$50.0 from the SE Alaska Regional Dive Fisheries Association.</li> </ul> <p><b>Legislative Fiscal Analyst Comment:</b> The Governor requested \$50.0 Statutory Designated Program Receipts (SDPR) for increased assessment costs for cucumber geoduck dive fisheries surveys. The legislature replaced the \$50.0 SDPR with the Commercial Fisheries portion of the F&amp;G Fund.</p> |

**DEPARTMENT OF FISH & GAME**  
**FY18 - Summary of Significant Budget Issues**

**Legislative Additions and Deletions**

| Item # | Approp/Allocation   | Description   | Amount/Fund Source   | Comment  |
|--------|---|---|--|--|
| 5      | Commercial Fisheries/<br>Various                                      | Legislative Priority Projects   | Total: net zero  | <p>To fund several priority projects, the legislature reallocated a total of \$530.6 from the Commissioner's Office (\$172.8 UGF), Administrative Services (\$182.6 UGF) and from the Commercial Fisheries Entry Commission (\$175.2 CFEC Receipts (DGF)). The priority projects are listed below.</p> <ul style="list-style-type: none"> <li>• <b>Southeast Region</b> - Add Southeast Partial Salmon Aerial Surveys project: \$119.2</li> <li>• <b>Central Region</b> - PWS Pink Salmon Recovery, Upper Cook Inlet Offshore Test Fish, Coghill River Weir, Togiak Tower, Igushik Tower: \$302.3</li> <li>• <b>AYK Region</b> - Kuskokwim River Projects: \$51.9</li> <li>• <b>Westward Region</b> - Yukon River Fall Season Test Fisheries, Kodiak Salmon Weir Support, Chignik Salmon Management Support: \$57.2</li> </ul>       |
| 6      | Commercial Fisheries/<br>Commercial Fisheries Entry Commission (CFEC) | Reduce CFEC receipts but add a portion back as a one-time increment to allow time to implement efficiencies | <p>Total: (\$175.2)</p> <p>(\$317.2) CFEC Receipts (DGF)</p> <p>\$142.0 CFEC Receipts (DGF)</p> <p><b>IncOTI</b></p> | <p>As a result of two audits of the Commercial Fisheries Limited Entry Commission (CFEC) (one by the Department of Fish &amp; Game and one by Legislative Audit), it was determined that, because CFEC's workload has declined over time, its activities can be streamlined and positions and funding can be reduced.</p> <p>In response to this audit, the legislature's FY18 budget decremented a total of \$317.2 of CFEC Receipts from CFEC but added \$142.0 back to CFEC as a one-time increment to allow time for CFEC to implement efficiencies.</p> <p>CFEC believes that the \$175.2 decrement will not significantly impact services provided by CFEC.</p> <p><b>Legislative Fiscal Analyst Comment:</b> In addition to the FY18 decrement, in FY17, the legislature decremented \$650.4 and six positions from CFEC.</p> |



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**2017 Legislature - Operating Budget**  
**Allocation Summary - Conf Committee Structure**  
**Development of the FY17 Budget**

**Numbers and Language**

**Agency: Department of Fish and Game**

| <b>Allocation</b>              | <b>[1]<br/>16Actual</b> | <b>[2]<br/>17 CC</b> | <b>[3]<br/>17 Auth</b> | <b>[4]<br/>17MgtPln</b> | <b>[5]<br/>17SupRPL</b> | <b>[6]<br/>17FnIBud</b> | <b>[4] - [2]<br/>17 CC to 17MgtPln</b> | <b>[6] - [4]<br/>17MgtPln to 17FnIBud</b> |
|--------------------------------|-------------------------|----------------------|------------------------|-------------------------|-------------------------|-------------------------|--|---|
| Commercial Fisheries           |                         |                      |                        |                         |                         |                         |  |   |
| SE Region Fisheries Mgmt.      | 13,646.7                | 13,115.8             | 13,115.8               | 13,115.8                | 23.8                    | 13,139.6                | 0.0                                    | 23.8 0.2 %                                |
| Central Region Fisheries Mgmt. | 10,520.1                | 10,410.8             | 10,410.8               | 10,410.8                | 26.0                    | 10,436.8                | 0.0                                    | 26.0 0.2 %                                |
| AYK Region Fisheries Mgmt.     | 9,335.7                 | 9,735.0              | 9,735.0                | 9,735.0                 | 28.1                    | 9,763.1                 | 0.0                                    | 28.1 0.3 %                                |
| Westward Region Fisheries Mgmt | 13,434.4                | 14,268.6             | 14,268.6               | 14,258.6                | 23.3                    | 14,281.9                | -10.0 -0.1 %                           | 23.3 0.2 %                                |
| Statewide Fisheries Mgmt.      | 16,745.2                | 18,305.6             | 18,305.6               | 18,315.6                | 17.7                    | 18,333.3                | 10.0 0.1 %                             | 17.7 0.1 %                                |
| Commercial Fish Entry Commiss  | 3,522.1                 | 3,694.0              | 3,694.0                | 3,694.0                 | 0.0                     | 3,694.0                 | 0.0                                    | 0.0                                       |
| <b>Appropriation Total</b>     | <b>67,204.2</b>         | <b>69,529.8</b>      | <b>69,529.8</b>        | <b>69,529.8</b>         | <b>118.9</b>            | <b>69,648.7</b>         | <b>0.0</b>                             | <b>118.9 0.2 %</b>                        |
| Sport Fisheries                |                         |                      |                        |                         |                         |                         |  |   |
| Sport Fisheries                | 36,255.0                | 42,190.0             | 42,190.0               | 42,190.0                | -11.9                   | 42,178.1                | 0.0                                    | -11.9                                     |
| Sport Fish Hatcheries          | 5,046.2                 | 5,733.2              | 5,733.2                | 5,733.2                 | -1.9                    | 5,731.3                 | 0.0                                    | -1.9                                      |
| <b>Appropriation Total</b>     | <b>41,301.2</b>         | <b>47,923.2</b>      | <b>47,923.2</b>        | <b>47,923.2</b>         | <b>-13.8</b>            | <b>47,909.4</b>         | <b>0.0</b>                             | <b>-13.8</b>                              |
| Wildlife Conservation          |                         |                      |                        |                         |                         |                         |  |   |
| Wildlife Conservation          | 31,678.6                | 34,053.3             | 34,053.3               | 32,681.1                | -10.1                   | 32,671.0                | -1,372.2 -4.0 %                        | -10.1                                     |
| WC Special Projects            | 10,216.5                | 12,612.4             | 12,612.4               | 13,984.6                | -2.3                    | 13,982.3                | 1,372.2 10.9 %                         | -2.3                                      |
| Hunter Ed Pub Shooting Ranges  | 872.4                   | 908.8                | 908.8                  | 908.8                   | -0.2                    | 908.6                   | 0.0                                    | -0.2                                      |
| <b>Appropriation Total</b>     | <b>42,767.5</b>         | <b>47,574.5</b>      | <b>47,574.5</b>        | <b>47,574.5</b>         | <b>-12.6</b>            | <b>47,561.9</b>         | <b>0.0</b>                             | <b>-12.6</b>                              |
| Statewide Support Services     |                         |                      |                        |                         |                         |                         |  |   |
| Commissioner's Office          | 1,222.3                 | 1,651.1              | 1,651.1                | 1,651.1                 | 0.6                     | 1,651.7                 | 0.0                                    | 0.6                                       |
| Administrative Services        | 9,669.4                 | 12,032.4             | 12,051.5               | 12,980.6                | 2.9                     | 12,983.5                | 948.2 7.9 %                            | 2.9                                       |
| Boards of Fisheries and Game   | 1,109.0                 | 1,309.8              | 1,309.8                | 1,314.8                 | 2.5                     | 1,317.3                 | 5.0 0.4 %                              | 2.5 0.2 %                                 |
| Advisory Committees            | 458.0                   | 546.7                | 546.7                  | 546.7                   | 0.0                     | 546.7                   | 0.0                                    | 0.0                                       |
| Habitat                        | 4,847.8                 | 6,040.7              | 6,040.7                | 5,930.2                 | 5.8                     | 5,936.0                 | -110.5 -1.8 %                          | 5.8 0.1 %                                 |
| State Subsistence Research     | 5,220.5                 | 6,953.6              | 6,953.6                | 6,535.0                 | 4.0                     | 6,539.0                 | -418.6 -6.0 %                          | 4.0 0.1 %                                 |
| EVOS Trustee Council           | 1,334.0                 | 2,508.5              | 2,508.5                | 2,508.5                 | 0.0                     | 2,508.5                 | 0.0                                    | 0.0                                       |
| State Facilities Maintenance   | 3,017.9                 | 5,100.8              | 5,100.8                | 5,100.8                 | 0.0                     | 5,100.8                 | 0.0                                    | 0.0                                       |
| F&G State Facilities Rent      | 2,530.0                 | 2,530.0              | 2,530.0                | 2,125.0                 | 0.0                     | 2,125.0                 | -405.0 -16.0 %                         | 0.0                                       |
| <b>Appropriation Total</b>     | <b>29,408.9</b>         | <b>38,673.6</b>      | <b>38,692.7</b>        | <b>38,692.7</b>         | <b>15.8</b>             | <b>38,708.5</b>         | <b>19.1</b>                            | <b>15.8</b>                               |

**2017 Legislature - Operating Budget**  
**Allocation Summary - Conf Committee Structure**  
**Development of the FY18 Budget**

**Numbers and Language**

**Agency: Department of Fish and Game**

| <u>Allocation</u>              | <u>[1]<br/>17MgtPln</u> | <u>[2]<br/>17Fn18Bud</u> | <u>[3]<br/>18GovAmd+</u> | <u>[4]<br/>18Enacted</u> | <u>[5]<br/>Bills</u> | <u>[6]<br/>18Budget</u> | <u>[6] - [1]<br/>17MgtPln to 18Budget</u> | <u>[6] - [2]<br/>17Fn18Bud to 18Budget</u> | <u>[6] - [3]<br/>18GovAmd+ to 18Budget</u> |
|--------------------------------|-------------------------|--------------------------|--------------------------|--------------------------|----------------------|-------------------------|---|--|--|
| Commercial Fisheries           |                         |                          |                          |                          |                      |                         |   |  |  |
| SE Region Fisheries Mgmt.      | 13,115.8                | 13,139.6                 | 13,548.7                 | 13,667.9                 | 0.0                  | 13,667.9                | 552.1 4.2 %                               | 528.3 4.0 %                                | 119.2 0.9 %                                |
| Central Region Fisheries Mgmt. | 10,410.8                | 10,436.8                 | 11,296.2                 | 11,598.5                 | 0.0                  | 11,598.5                | 1,187.7 11.4 %                            | 1,161.7 11.1 %                             | 302.3 2.7 %                                |
| AYK Region Fisheries Mgmt.     | 9,735.0                 | 9,763.1                  | 9,818.3                  | 9,870.2                  | 0.0                  | 9,870.2                 | 135.2 1.4 %                               | 107.1 1.1 %                                | 51.9 0.5 %                                 |
| Westward Region Fisheries Mgmt | 14,258.6                | 14,281.9                 | 14,262.8                 | 14,320.0                 | 0.0                  | 14,320.0                | 61.4 0.4 %                                | 38.1 0.3 %                                 | 57.2 0.4 %                                 |
| Statewide Fisheries Mgmt.      | 18,315.6                | 18,333.3                 | 19,387.2                 | 19,387.2                 | 0.0                  | 19,387.2                | 1,071.6 5.9 %                             | 1,053.9 5.7 %                              | 0.0  |
| Commercial Fish Entry Commiss  | 3,694.0                 | 3,694.0                  | 3,632.6                  | 3,457.4                  | 0.0                  | 3,457.4                 | -236.6 -6.4 %                             | -236.6 -6.4 %                              | -175.2 -4.8 %                              |
| <b>Appropriation Total</b>     | <b>69,529.8</b>         | <b>69,648.7</b>          | <b>71,945.8</b>          | <b>72,301.2</b>          | <b>0.0</b>           | <b>72,301.2</b>         | <b>2,771.4 4.0 %</b>                      | <b>2,652.5 3.8 %</b>                       | <b>355.4 0.5 %</b>                         |
| Sport Fisheries                |                         |                          |                          |                          |                      |                         |   |  |  |
| Sport Fisheries                | 42,190.0                | 42,178.1                 | 41,370.0                 | 41,370.0                 | 0.0                  | 41,370.0                | -820.0 -1.9 %                             | -808.1 -1.9 %                              | 0.0  |
| Sport Fish Hatcheries          | 5,733.2                 | 5,731.3                  | 5,762.3                  | 5,762.3                  | 0.0                  | 5,762.3                 | 29.1 0.5 %                                | 31.0 0.5 %                                 | 0.0  |
| <b>Appropriation Total</b>     | <b>47,923.2</b>         | <b>47,909.4</b>          | <b>47,132.3</b>          | <b>47,132.3</b>          | <b>0.0</b>           | <b>47,132.3</b>         | <b>-790.9 -1.7 %</b>                      | <b>-777.1 -1.6 %</b>                       | <b>0.0</b>                                 |
| Wildlife Conservation          |                         |                          |                          |                          |                      |                         |   |  |  |
| Wildlife Conservation          | 32,681.1                | 32,671.0                 | 33,272.7                 | 33,272.7                 | 0.0                  | 33,272.7                | 591.6 1.8 %                               | 601.7 1.8 %                                | 0.0  |
| WC Special Projects            | 13,984.6                | 13,982.3                 | 13,862.4                 | 13,862.4                 | 0.0                  | 13,862.4                | -122.2 -0.9 %                             | -119.9 -0.9 %                              | 0.0  |
| Hunter Ed Pub Shooting Ranges  | 908.8                   | 908.6                    | 913.9                    | 913.9                    | 0.0                  | 913.9                   | 5.1 0.6 %                                 | 5.3 0.6 %                                  | 0.0  |
| <b>Appropriation Total</b>     | <b>47,574.5</b>         | <b>47,561.9</b>          | <b>48,049.0</b>          | <b>48,049.0</b>          | <b>0.0</b>           | <b>48,049.0</b>         | <b>474.5 1.0 %</b>                        | <b>487.1 1.0 %</b>                         | <b>0.0</b>                                 |
| Statewide Support Services     |                         |                          |                          |                          |                      |                         |   |  |  |
| Commissioner's Office          | 1,651.1                 | 1,651.7                  | 1,568.2                  | 1,395.4                  | 0.0                  | 1,395.4                 | -255.7 -15.5 %                            | -256.3 -15.5 %                             | -172.8 -11.0 %                             |
| Administrative Services        | 12,980.6                | 12,983.5                 | 11,806.7                 | 11,624.1                 | 0.0                  | 11,624.1                | -1,356.5 -10.5 %                          | -1,359.4 -10.5 %                           | -182.6 -1.5 %                              |
| Boards of Fisheries and Game   | 1,314.8                 | 1,317.3                  | 1,320.8                  | 1,320.8                  | 0.0                  | 1,320.8                 | 6.0 0.5 %                                 | 3.5 0.3 %                                  | 0.0  |
| Advisory Committees            | 546.7                   | 546.7                    | 548.4                    | 548.4                    | 0.0                  | 548.4                   | 1.7 0.3 %                                 | 1.7 0.3 %                                  | 0.0  |
| Habitat                        | 5,930.2                 | 5,936.0                  | 5,781.2                  | 5,781.2                  | 0.0                  | 5,781.2                 | -149.0 -2.5 %                             | -154.8 -2.6 %                              | 0.0  |
| State Subsistence Research     | 6,535.0                 | 6,539.0                  | 5,565.1                  | 5,565.1                  | 0.0                  | 5,565.1                 | -969.9 -14.8 %                            | -973.9 -14.9 %                             | 0.0  |
| EVOS Trustee Council           | 2,508.5                 | 2,508.5                  | 2,518.2                  | 2,518.2                  | 0.0                  | 2,518.2                 | 9.7 0.4 %                                 | 9.7 0.4 %                                  | 0.0  |
| State Facilities Maintenance   | 5,100.8                 | 5,100.8                  | 5,100.8                  | 5,100.8                  | 0.0                  | 5,100.8                 | 0.0                                       | 0.0  | 0.0  |
| F&G State Facilities Rent      | 2,125.0                 | 2,125.0                  | 0.0                      | 0.0                      | 0.0                  | 0.0                     | -2,125.0 -100.0 %                         | -2,125.0 -100.0 %                          | 0.0  |
| <b>Appropriation Total</b>     | <b>38,692.7</b>         | <b>38,708.5</b>          | <b>34,209.4</b>          | <b>33,854.0</b>          | <b>0.0</b>           | <b>33,854.0</b>         | <b>-4,838.7 -12.5 %</b>                   | <b>-4,854.5 -12.5 %</b>                    | <b>-355.4 -1.0 %</b>                       |

**2017 Legislature - Operating Budget  
Allocation Summary - Conf Committee Structure  
Development of the FY17 Budget**

**Numbers and Language**

**Agency: Department of Fish and Game**

| <u>Allocation</u>          | <u>[1]<br/>16Actual</u> | <u>[2]<br/>17 CC</u> | <u>[3]<br/>17 Auth</u> | <u>[4]<br/>17MgtPln</u> | <u>[5]<br/>17SupRPL</u> | <u>[6]<br/>17FnIBud</u> | <u>[4] - [2]<br/>17 CC to 17MgtPln</u> | <u>[6] - [4]<br/>17MgtPln to 17FnIBud</u> |              |
|----------------------------|-------------------------|----------------------|------------------------|-------------------------|-------------------------|-------------------------|--|---|--------------|
| <b>Agency Total</b>        | <b>180,681.8</b>        | <b>203,701.1</b>     | <b>203,720.2</b>       | <b>203,720.2</b>        | <b>108.3</b>            | <b>203,828.5</b>        | <b>19.1</b>                            | <b>108.3</b>                              | <b>0.1 %</b> |
| Funding Summary            |                         |                      |                        |                         |                         |                         |  |   |              |
| Unrestricted General (UGF) | 64,615.7                | 55,530.2             | 55,530.2               | 55,530.2                | 174.9                   | 55,705.1                | 0.0                                    | 174.9                                     | 0.3 %        |
| Designated General (DGF)   | 11,828.7                | 14,843.4             | 14,843.4               | 14,843.4                | -5.1                    | 14,838.3                | 0.0                                    | -5.1                                      |              |
| Other State Funds (Other)  | 49,871.4                | 65,645.9             | 65,665.0               | 65,665.0                | -30.7                   | 65,634.3                | 19.1                                   | -30.7                                     |              |
| Federal Receipts (Fed)     | 54,366.0                | 67,681.6             | 67,681.6               | 67,681.6                | -30.8                   | 67,650.8                | 0.0                                    | -30.8                                     |              |

**2017 Legislature - Operating Budget  
Allocation Summary - Conf Committee Structure  
Development of the FY18 Budget**

**Numbers and Language**

**Agency: Department of Fish and Game**

| <u>Allocation</u>          | <u>[1]<br/>17MgtPln</u> | <u>[2]<br/>17FnlBud</u> | <u>[3]<br/>18GovAmd+</u> | <u>[4]<br/>18Enacted</u> | <u>[5]<br/>Bills</u> | <u>[6]<br/>18Budget</u> | <u>[6] - [1]<br/>17MgtPln to 18Budget</u> | <u>[6] - [2]<br/>17FnlBud to 18Budget</u> | <u>[6] - [3]<br/>18GovAmd+ to 18Budget</u> |
|----------------------------|-------------------------|-------------------------|--------------------------|--------------------------|----------------------|-------------------------|---|---|--|
| <b>Agency Total</b>        | 203,720.2               | 203,828.5               | 201,336.5                | 201,336.5                | 0.0                  | 201,336.5               | -2,383.7 -1.2 %                           | -2,492.0 -1.2 %                           | 0.0  |
| Funding Summary            |                         |                         |                          |                          |                      |                         |   |   |  |
| Unrestricted General (UGF) | 55,530.2                | 55,705.1                | 50,516.4                 | 50,516.4                 | 0.0                  | 50,516.4                | -5,013.8 -9.0 %                           | -5,188.7 -9.3 %                           | 0.0  |
| Designated General (DGF)   | 14,843.4                | 14,838.3                | 14,897.5                 | 14,897.5                 | 0.0                  | 14,897.5                | 54.1 0.4 %                                | 59.2 0.4 %                                | 0.0  |
| Other State Funds (Other)  | 65,665.0                | 65,634.3                | 68,903.1                 | 68,903.1                 | 0.0                  | 68,903.1                | 3,238.1 4.9 %                             | 3,268.8 5.0 %                             | 0.0  |
| Federal Receipts (Fed)     | 67,681.6                | 67,650.8                | 67,019.5                 | 67,019.5                 | 0.0                  | 67,019.5                | -662.1 -1.0 %                             | -631.3 -0.9 %                             | 0.0  |

**2017 Legislature - Operating Budget**  
**Allocation Summary - Conf Committee Structure**  
**Development of the FY17 Budget**

**Numbers and Language**  
**Fund Groups: General Funds**

**Agency: Department of Fish and Game**

| <b>Allocation</b>               | <b>[1]<br/>16Actual</b> | <b>[2]<br/>17 CC</b> | <b>[3]<br/>17 Auth</b> | <b>[4]<br/>17MgtPln</b> | <b>[5]<br/>17SupRPL</b> | <b>[6]<br/>17FnIBud</b> | <b>[4] - [2]<br/>17 CC to 17MgtPln</b> | <b>[6] - [4]<br/>17MgtPln to 17FnIBud</b> |              |
|---------------------------------|-------------------------|----------------------|------------------------|-------------------------|-------------------------|-------------------------|--|---|--------------|
| Commercial Fisheries            |                         |                      |                        |                         |                         |                         |  |   |              |
| SE Region Fisheries Mgmt.       | 9,379.3                 | 8,513.0              | 8,513.0                | 8,513.0                 | 26.0                    | 8,539.0                 | 0.0                                    | 26.0                                      | 0.3 %        |
| Central Region Fisheries Mgmt.  | 8,695.0                 | 8,293.1              | 8,293.1                | 8,293.1                 | 26.2                    | 8,319.3                 | 0.0                                    | 26.2                                      | 0.3 %        |
| AYK Region Fisheries Mgmt.      | 7,594.8                 | 7,383.2              | 7,383.2                | 7,383.2                 | 28.2                    | 7,411.4                 | 0.0                                    | 28.2                                      | 0.4 %        |
| Westward Region Fisheries Mgmt. | 10,047.6                | 9,831.1              | 9,831.1                | 9,821.1                 | 23.5                    | 9,844.6                 | -10.0                                  | 23.5                                      | 0.2 %        |
| Statewide Fisheries Mgmt.       | 12,230.1                | 12,212.5             | 12,212.5               | 12,222.5                | 22.0                    | 12,244.5                | 10.0                                   | 22.0                                      | 0.2 %        |
| Commercial Fish Entry Commiss   | 3,522.1                 | 3,579.6              | 3,579.6                | 3,579.6                 | 0.0                     | 3,579.6                 | 0.0                                    | 0.0                                       |              |
| <b>Appropriation Total</b>      | <b>51,468.9</b>         | <b>49,812.5</b>      | <b>49,812.5</b>        | <b>49,812.5</b>         | <b>125.9</b>            | <b>49,938.4</b>         | <b>0.0</b>                             | <b>125.9</b>                              | <b>0.3 %</b> |
| Sport Fisheries                 |                         |                      |                        |                         |                         |                         |  |   |              |
| Sport Fisheries                 | 5,647.5                 | 4,133.3              | 4,133.3                | 4,133.3                 | 11.8                    | 4,145.1                 | 0.0                                    | 11.8                                      | 0.3 %        |
| Sport Fish Hatcheries           | 54.3                    | 0.0                  | 0.0                    | 0.0                     | 0.0                     | 0.0                     | 0.0                                    | 0.0                                       |              |
| <b>Appropriation Total</b>      | <b>5,701.8</b>          | <b>4,133.3</b>       | <b>4,133.3</b>         | <b>4,133.3</b>          | <b>11.8</b>             | <b>4,145.1</b>          | <b>0.0</b>                             | <b>11.8</b>                               | <b>0.3 %</b> |
| Wildlife Conservation           |                         |                      |                        |                         |                         |                         |  |   |              |
| Wildlife Conservation           | 4,209.6                 | 2,833.7              | 2,833.7                | 2,833.7                 | 7.8                     | 2,841.5                 | 0.0                                    | 7.8                                       | 0.3 %        |
| WC Special Projects             | 1,148.7                 | 1,252.0              | 1,252.0                | 1,252.0                 | 1.2                     | 1,253.2                 | 0.0                                    | 1.2                                       | 0.1 %        |
| <b>Appropriation Total</b>      | <b>5,358.3</b>          | <b>4,085.7</b>       | <b>4,085.7</b>         | <b>4,085.7</b>          | <b>9.0</b>              | <b>4,094.7</b>          | <b>0.0</b>                             | <b>9.0</b>                                | <b>0.2 %</b> |
| Statewide Support Services      |                         |                      |                        |                         |                         |                         |  |   |              |
| Commissioner's Office           | 771.9                   | 171.6                | 171.6                  | 171.6                   | 0.6                     | 172.2                   | 0.0                                    | 0.6                                       | 0.3 %        |
| Administrative Services         | 2,895.3                 | 2,150.4              | 2,150.4                | 2,300.4                 | 8.8                     | 2,309.2                 | 150.0                                  | 8.8                                       | 0.4 %        |
| Boards of Fisheries and Game    | 863.9                   | 1,222.8              | 1,222.8                | 1,227.8                 | 2.5                     | 1,230.3                 | 5.0                                    | 2.5                                       | 0.2 %        |
| Advisory Committees             | 390.2                   | 484.0                | 484.0                  | 484.0                   | 0.0                     | 484.0                   | 0.0                                    | 0.0                                       |              |
| Habitat                         | 3,730.8                 | 3,439.6              | 3,439.6                | 3,544.6                 | 6.6                     | 3,551.2                 | 105.0                                  | 6.6                                       | 0.2 %        |
| State Subsistence Research      | 2,733.3                 | 2,343.7              | 2,343.7                | 2,488.7                 | 4.6                     | 2,493.3                 | 145.0                                  | 4.6                                       | 0.2 %        |
| F&G State Facilities Rent       | 2,530.0                 | 2,530.0              | 2,530.0                | 2,125.0                 | 0.0                     | 2,125.0                 | -405.0                                 | 0.0                                       |              |
| <b>Appropriation Total</b>      | <b>13,915.4</b>         | <b>12,342.1</b>      | <b>12,342.1</b>        | <b>12,342.1</b>         | <b>23.1</b>             | <b>12,365.2</b>         | <b>0.0</b>                             | <b>23.1</b>                               | <b>0.2 %</b> |
| <b>Agency Total</b>             | <b>76,444.4</b>         | <b>70,373.6</b>      | <b>70,373.6</b>        | <b>70,373.6</b>         | <b>169.8</b>            | <b>70,543.4</b>         | <b>0.0</b>                             | <b>169.8</b>                              | <b>0.2 %</b> |

**2017 Legislature - Operating Budget**  
**Allocation Summary - Conf Committee Structure**  
**Development of the FY18 Budget**

**Numbers and Language**  
**Fund Groups: General Funds**

**Agency: Department of Fish and Game**

| <u>Allocation</u>              | <u>[1]<br/>17MgtPln</u> | <u>[2]<br/>17FnIBud</u> | <u>[3]<br/>18GovAmd+</u> | <u>[4]<br/>18Enacted</u> | <u>[5]<br/>Bills</u> | <u>[6]<br/>18Budget</u> | <u>[6] - [1]<br/>17MgtPln to 18Budget</u> |                | <u>[6] - [2]<br/>17FnIBud to 18Budget</u> |                | <u>[6] - [3]<br/>18GovAmd+ to 18Budget</u> |               |
|--------------------------------|-------------------------|-------------------------|--------------------------|--------------------------|----------------------|-------------------------|---|----------------|---|----------------|--|---------------|
| Commercial Fisheries           |                         |                         |                          |                          |                      |                         |   |                |   |                |  |               |
| SE Region Fisheries Mgmt.      | 8,513.0                 | 8,539.0                 | 8,763.8                  | 8,883.0                  | 0.0                  | 8,883.0                 | 370.0                                     | 4.3 %          | 344.0                                     | 4.0 %          | 119.2                                      | 1.4 %         |
| Central Region Fisheries Mgmt. | 8,293.1                 | 8,319.3                 | 8,369.7                  | 8,672.0                  | 0.0                  | 8,672.0                 | 378.9                                     | 4.6 %          | 352.7                                     | 4.2 %          | 302.3                                      | 3.6 %         |
| AYK Region Fisheries Mgmt.     | 7,383.2                 | 7,411.4                 | 7,459.0                  | 7,510.9                  | 0.0                  | 7,510.9                 | 127.7                                     | 1.7 %          | 99.5                                      | 1.3 %          | 51.9                                       | 0.7 %         |
| Westward Region Fisheries Mgmt | 9,821.1                 | 9,844.6                 | 9,809.5                  | 9,866.7                  | 0.0                  | 9,866.7                 | 45.6                                      | 0.5 %          | 22.1                                      | 0.2 %          | 57.2                                       | 0.6 %         |
| Statewide Fisheries Mgmt.      | 12,222.5                | 12,244.5                | 13,131.1                 | 13,131.1                 | 0.0                  | 13,131.1                | 908.6                                     | 7.4 %          | 886.6                                     | 7.2 %          | 0.0  |               |
| Commercial Fish Entry Commiss  | 3,579.6                 | 3,579.6                 | 3,632.6                  | 3,457.4                  | 0.0                  | 3,457.4                 | -122.2                                    | -3.4 %         | -122.2                                    | -3.4 %         | -175.2                                     | -4.8 %        |
| <b>Appropriation Total</b>     | <b>49,812.5</b>         | <b>49,938.4</b>         | <b>51,165.7</b>          | <b>51,521.1</b>          | <b>0.0</b>           | <b>51,521.1</b>         | <b>1,708.6</b>                            | <b>3.4 %</b>   | <b>1,582.7</b>                            | <b>3.2 %</b>   | <b>355.4</b>                               | <b>0.7 %</b>  |
| Sport Fisheries                |                         |                         |                          |                          |                      |                         |   |                |   |                |  |               |
| Sport Fisheries                | 4,133.3                 | 4,145.1                 | 2,017.4                  | 2,017.4                  | 0.0                  | 2,017.4                 | -2,115.9                                  | -51.2 %        | -2,127.7                                  | -51.3 %        | 0.0  |               |
| <b>Appropriation Total</b>     | <b>4,133.3</b>          | <b>4,145.1</b>          | <b>2,017.4</b>           | <b>2,017.4</b>           | <b>0.0</b>           | <b>2,017.4</b>          | <b>-2,115.9</b>                           | <b>-51.2 %</b> | <b>-2,127.7</b>                           | <b>-51.3 %</b> | <b>0.0</b>                                 |               |
| Wildlife Conservation          |                         |                         |                          |                          |                      |                         |   |                |   |                |  |               |
| Wildlife Conservation          | 2,833.7                 | 2,841.5                 | 1,239.9                  | 1,239.9                  | 0.0                  | 1,239.9                 | -1,593.8                                  | -56.2 %        | -1,601.6                                  | -56.4 %        | 0.0  |               |
| WC Special Projects            | 1,252.0                 | 1,253.2                 | 705.0                    | 705.0                    | 0.0                  | 705.0                   | -547.0                                    | -43.7 %        | -548.2                                    | -43.7 %        | 0.0  |               |
| <b>Appropriation Total</b>     | <b>4,085.7</b>          | <b>4,094.7</b>          | <b>1,944.9</b>           | <b>1,944.9</b>           | <b>0.0</b>           | <b>1,944.9</b>          | <b>-2,140.8</b>                           | <b>-52.4 %</b> | <b>-2,149.8</b>                           | <b>-52.5 %</b> | <b>0.0</b>                                 |               |
| Statewide Support Services     |                         |                         |                          |                          |                      |                         |   |                |   |                |  |               |
| Commissioner's Office          | 171.6                   | 172.2                   | 172.8                    | 0.0                      | 0.0                  | 0.0                     | -171.6                                    | -100.0 %       | -172.2                                    | -100.0 %       | -172.8                                     | -100.0 %      |
| Administrative Services        | 2,300.4                 | 2,309.2                 | 2,320.2                  | 2,137.6                  | 0.0                  | 2,137.6                 | -162.8                                    | -7.1 %         | -171.6                                    | -7.4 %         | -182.6                                     | -7.9 %        |
| Boards of Fisheries and Game   | 1,227.8                 | 1,230.3                 | 1,233.8                  | 1,233.8                  | 0.0                  | 1,233.8                 | 6.0                                       | 0.5 %          | 3.5                                       | 0.3 %          | 0.0  |               |
| Advisory Committees            | 484.0                   | 484.0                   | 485.7                    | 485.7                    | 0.0                  | 485.7                   | 1.7                                       | 0.4 %          | 1.7                                       | 0.4 %          | 0.0  |               |
| Habitat                        | 3,544.6                 | 3,551.2                 | 3,568.6                  | 3,568.6                  | 0.0                  | 3,568.6                 | 24.0                                      | 0.7 %          | 17.4                                      | 0.5 %          | 0.0  |               |
| State Subsistence Research     | 2,488.7                 | 2,493.3                 | 2,504.8                  | 2,504.8                  | 0.0                  | 2,504.8                 | 16.1                                      | 0.6 %          | 11.5                                      | 0.5 %          | 0.0  |               |
| F&G State Facilities Rent      | 2,125.0                 | 2,125.0                 | 0.0                      | 0.0                      | 0.0                  | 0.0                     | -2,125.0                                  | -100.0 %       | -2,125.0                                  | -100.0 %       | 0.0  |               |
| <b>Appropriation Total</b>     | <b>12,342.1</b>         | <b>12,365.2</b>         | <b>10,285.9</b>          | <b>9,930.5</b>           | <b>0.0</b>           | <b>9,930.5</b>          | <b>-2,411.6</b>                           | <b>-19.5 %</b> | <b>-2,434.7</b>                           | <b>-19.7 %</b> | <b>-355.4</b>                              | <b>-3.5 %</b> |
| <b>Agency Total</b>            | <b>70,373.6</b>         | <b>70,543.4</b>         | <b>65,413.9</b>          | <b>65,413.9</b>          | <b>0.0</b>           | <b>65,413.9</b>         | <b>-4,959.7</b>                           | <b>-7.0 %</b>  | <b>-5,129.5</b>                           | <b>-7.3 %</b>  | <b>0.0</b>                                 |               |

**2017 Legislature - Operating Budget  
Allocation Summary - Conf Committee Structure  
Development of the FY17 Budget**

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| <b>Numbers and Language</b><br><b>Fund Groups: General Funds</b> |
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**Agency: Department of Fish and Game**

| <u>Allocation</u>          | <u>[1]<br/>16Actual</u> | <u>[2]<br/>17 CC</u> | <u>[3]<br/>17 Auth</u> | <u>[4]<br/>17MgtPln</u> | <u>[5]<br/>17SupRPL</u> | <u>[6]<br/>17Fn1Bud</u> | <u>[4] - [2]<br/>17 CC to 17MgtPln</u> | <u>[6] - [4]<br/>17MgtPln to 17Fn1Bud</u> |
|----------------------------|-------------------------|----------------------|------------------------|-------------------------|-------------------------|-------------------------|--|---|
| Funding Summary            |                         |                      |                        |                         |                         |                         |  |   |
| Unrestricted General (UGF) | 64,615.7                | 55,530.2             | 55,530.2               | 55,530.2                | 174.9                   | 55,705.1                | 0.0                                    | 174.9    0.3 %                            |
| Designated General (DGF)   | 11,828.7                | 14,843.4             | 14,843.4               | 14,843.4                | -5.1                    | 14,838.3                | 0.0                                    | -5.1                                      |



**2017 Legislature - Operating Budget**  
**Allocation Summary - Conf Committee Structure**  
 Development of the FY18 Budget

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| <b>Numbers and Language</b><br><b>Fund Groups: General Funds</b> |
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**Agency: Department of Fish and Game**

| <u>Allocation</u>          | <u>[1]<br/>17MgtPln</u> | <u>[2]<br/>17FnlBud</u> | <u>[3]<br/>18GovAmd+</u> | <u>[4]<br/>18Enacted</u> | <u>[5]<br/>Bills</u> | <u>[6]<br/>18Budget</u> | <u>[6] - [1]<br/>17MgtPln to 18Budget</u> | <u>[6] - [2]<br/>17FnlBud to 18Budget</u> | <u>[6] - [3]<br/>18GovAmd+ to 18Budget</u> |
|----------------------------|-------------------------|-------------------------|--------------------------|--------------------------|----------------------|-------------------------|---|---|--|
| Funding Summary            |                         |                         |                          |                          |                      |                         |   |   |  |
| Unrestricted General (UGF) | 55,530.2                | 55,705.1                | 50,516.4                 | 50,516.4                 | 0.0                  | 50,516.4                | -5,013.8   -9.0 %                         | -5,188.7   -9.3 %                         | 0.0  |
| Designated General (DGF)   | 14,843.4                | 14,838.3                | 14,897.5                 | 14,897.5                 | 0.0                  | 14,897.5                | 54.1   0.4 %                              | 59.2   0.4 %                              | 0.0  |

**2017 Legislature - Operating Budget  
Allocation Summary - Conf Committee Structure  
Development of the FY17 Budget**

**Numbers and Language  
Fund Groups: Unrestricted General**

**Agency: Department of Fish and Game**

| <b>Allocation</b>              | <b>[1]<br/>16Actual</b> | <b>[2]<br/>17 CC</b> | <b>[3]<br/>17 Auth</b> | <b>[4]<br/>17MgtPln</b> | <b>[5]<br/>17SupRPL</b> | <b>[6]<br/>17FnIBud</b> | <b>[4] - [2]<br/>17 CC to 17MgtPln</b> |         | <b>[6] - [4]<br/>17MgtPln to 17FnIBud</b> |              |
|--------------------------------|-------------------------|----------------------|------------------------|-------------------------|-------------------------|-------------------------|--|---------|---|--------------|
| Commercial Fisheries           |                         |                      |                        |                         |                         |                         |  |         |   |              |
| SE Region Fisheries Mgmt.      | 8,377.9                 | 7,202.2              | 7,202.2                | 7,202.2                 | 27.0                    | 7,229.2                 | 0.0                                    |         | 27.0                                      | 0.4 %        |
| Central Region Fisheries Mgmt. | 7,789.1                 | 7,003.7              | 7,003.7                | 7,003.7                 | 26.2                    | 7,029.9                 | 0.0                                    |         | 26.2                                      | 0.4 %        |
| AYK Region Fisheries Mgmt.     | 6,941.8                 | 6,519.0              | 6,519.0                | 6,519.0                 | 28.3                    | 6,547.3                 | 0.0                                    |         | 28.3                                      | 0.4 %        |
| Westward Region Fisheries Mgmt | 7,621.0                 | 6,776.6              | 6,776.6                | 6,776.6                 | 25.6                    | 6,802.2                 | 0.0                                    |         | 25.6                                      | 0.4 %        |
| Statewide Fisheries Mgmt.      | 9,035.1                 | 7,613.9              | 7,613.9                | 7,613.9                 | 23.8                    | 7,637.7                 | 0.0                                    |         | 23.8                                      | 0.3 %        |
| <b>Appropriation Total</b>     | <b>39,764.9</b>         | <b>35,115.4</b>      | <b>35,115.4</b>        | <b>35,115.4</b>         | <b>130.9</b>            | <b>35,246.3</b>         | <b>0.0</b>                             |         | <b>130.9</b>                              | <b>0.4 %</b> |
| Sport Fisheries                |                         |                      |                        |                         |                         |                         |  |         |   |              |
| Sport Fisheries                | 5,647.5                 | 4,133.3              | 4,133.3                | 4,133.3                 | 11.8                    | 4,145.1                 | 0.0                                    |         | 11.8                                      | 0.3 %        |
| Sport Fish Hatcheries          | 54.3                    | 0.0                  | 0.0                    | 0.0                     | 0.0                     | 0.0                     | 0.0                                    |         | 0.0                                       |              |
| <b>Appropriation Total</b>     | <b>5,701.8</b>          | <b>4,133.3</b>       | <b>4,133.3</b>         | <b>4,133.3</b>          | <b>11.8</b>             | <b>4,145.1</b>          | <b>0.0</b>                             |         | <b>11.8</b>                               | <b>0.3 %</b> |
| Wildlife Conservation          |                         |                      |                        |                         |                         |                         |  |         |   |              |
| Wildlife Conservation          | 4,209.6                 | 2,833.7              | 2,833.7                | 2,833.7                 | 7.8                     | 2,841.5                 | 0.0                                    |         | 7.8                                       | 0.3 %        |
| WC Special Projects            | 1,148.7                 | 1,252.0              | 1,252.0                | 1,252.0                 | 1.2                     | 1,253.2                 | 0.0                                    |         | 1.2                                       | 0.1 %        |
| <b>Appropriation Total</b>     | <b>5,358.3</b>          | <b>4,085.7</b>       | <b>4,085.7</b>         | <b>4,085.7</b>          | <b>9.0</b>              | <b>4,094.7</b>          | <b>0.0</b>                             |         | <b>9.0</b>                                | <b>0.2 %</b> |
| Statewide Support Services     |                         |                      |                        |                         |                         |                         |  |         |   |              |
| Commissioner's Office          | 771.9                   | 171.6                | 171.6                  | 171.6                   | 0.6                     | 172.2                   | 0.0                                    |         | 0.6                                       | 0.3 %        |
| Administrative Services        | 2,770.6                 | 2,005.1              | 2,005.1                | 2,155.1                 | 8.9                     | 2,164.0                 | 150.0                                  | 7.5 %   | 8.9                                       | 0.4 %        |
| Boards of Fisheries and Game   | 863.9                   | 1,221.8              | 1,221.8                | 1,226.8                 | 2.5                     | 1,229.3                 | 5.0                                    | 0.4 %   | 2.5                                       | 0.2 %        |
| Advisory Committees            | 390.2                   | 484.0                | 484.0                  | 484.0                   | 0.0                     | 484.0                   | 0.0                                    |         | 0.0                                       |              |
| Habitat                        | 3,730.8                 | 3,439.6              | 3,439.6                | 3,544.6                 | 6.6                     | 3,551.2                 | 105.0                                  | 3.1 %   | 6.6                                       | 0.2 %        |
| State Subsistence Research     | 2,733.3                 | 2,343.7              | 2,343.7                | 2,488.7                 | 4.6                     | 2,493.3                 | 145.0                                  | 6.2 %   | 4.6                                       | 0.2 %        |
| F&G State Facilities Rent      | 2,530.0                 | 2,530.0              | 2,530.0                | 2,125.0                 | 0.0                     | 2,125.0                 | -405.0                                 | -16.0 % | 0.0                                       |              |
| <b>Appropriation Total</b>     | <b>13,790.7</b>         | <b>12,195.8</b>      | <b>12,195.8</b>        | <b>12,195.8</b>         | <b>23.2</b>             | <b>12,219.0</b>         | <b>0.0</b>                             |         | <b>23.2</b>                               | <b>0.2 %</b> |
| <b>Agency Total</b>            | <b>64,615.7</b>         | <b>55,530.2</b>      | <b>55,530.2</b>        | <b>55,530.2</b>         | <b>174.9</b>            | <b>55,705.1</b>         | <b>0.0</b>                             |         | <b>174.9</b>                              | <b>0.3 %</b> |

**2017 Legislature - Operating Budget**  
**Allocation Summary - Conf Committee Structure**  
**Development of the FY18 Budget**

**Numbers and Language**  
**Fund Groups: Unrestricted General**

**Agency: Department of Fish and Game**

| <u>Allocation</u>               | <u>[1]<br/>17MgtPln</u> | <u>[2]<br/>17FnIBud</u> | <u>[3]<br/>18GovAmd+</u> | <u>[4]<br/>18Enacted</u> | <u>[5]<br/>Bills</u> | <u>[6]<br/>18Budget</u> | <u>[6] - [1]<br/>17MgtPln to 18Budget</u> |                | <u>[6] - [2]<br/>17FnIBud to 18Budget</u> |                | <u>[6] - [3]<br/>18GovAmd+ to 18Budget</u> |               |
|---------------------------------|-------------------------|-------------------------|--------------------------|--------------------------|----------------------|-------------------------|---|----------------|---|----------------|--|---------------|
| Commercial Fisheries            |                         |                         |                          |                          |                      |                         |   |                |   |                |  |               |
| SE Region Fisheries Mgmt.       | 7,202.2                 | 7,229.2                 | 7,245.3                  | 7,340.0                  | 0.0                  | 7,340.0                 | 137.8                                     | 1.9 %          | 110.8                                     | 1.5 %          | 94.7                                       | 1.3 %         |
| Central Region Fisheries Mgmt.  | 7,003.7                 | 7,029.9                 | 7,077.9                  | 7,229.5                  | 0.0                  | 7,229.5                 | 225.8                                     | 3.2 %          | 199.6                                     | 2.8 %          | 151.6                                      | 2.1 %         |
| AYK Region Fisheries Mgmt.      | 6,519.0                 | 6,547.3                 | 6,593.4                  | 6,645.3                  | 0.0                  | 6,645.3                 | 126.3                                     | 1.9 %          | 98.0                                      | 1.5 %          | 51.9                                       | 0.8 %         |
| Westward Region Fisheries Mgmt. | 6,776.6                 | 6,802.2                 | 6,785.3                  | 6,842.5                  | 0.0                  | 6,842.5                 | 65.9                                      | 1.0 %          | 40.3                                      | 0.6 %          | 57.2                                       | 0.8 %         |
| Statewide Fisheries Mgmt.       | 7,613.9                 | 7,637.7                 | 8,713.3                  | 8,713.3                  | 0.0                  | 8,713.3                 | 1,099.4                                   | 14.4 %         | 1,075.6                                   | 14.1 %         | 0.0  |               |
| <b>Appropriation Total</b>      | <b>35,115.4</b>         | <b>35,246.3</b>         | <b>36,415.2</b>          | <b>36,770.6</b>          | <b>0.0</b>           | <b>36,770.6</b>         | <b>1,655.2</b>                            | <b>4.7 %</b>   | <b>1,524.3</b>                            | <b>4.3 %</b>   | <b>355.4</b>                               | <b>1.0 %</b>  |
| Sport Fisheries                 |                         |                         |                          |                          |                      |                         |   |                |   |                |  |               |
| Sport Fisheries                 | 4,133.3                 | 4,145.1                 | 2,017.4                  | 2,017.4                  | 0.0                  | 2,017.4                 | -2,115.9                                  | -51.2 %        | -2,127.7                                  | -51.3 %        | 0.0  |               |
| <b>Appropriation Total</b>      | <b>4,133.3</b>          | <b>4,145.1</b>          | <b>2,017.4</b>           | <b>2,017.4</b>           | <b>0.0</b>           | <b>2,017.4</b>          | <b>-2,115.9</b>                           | <b>-51.2 %</b> | <b>-2,127.7</b>                           | <b>-51.3 %</b> | <b>0.0</b>                                 |               |
| Wildlife Conservation           |                         |                         |                          |                          |                      |                         |   |                |   |                |  |               |
| Wildlife Conservation           | 2,833.7                 | 2,841.5                 | 1,239.9                  | 1,239.9                  | 0.0                  | 1,239.9                 | -1,593.8                                  | -56.2 %        | -1,601.6                                  | -56.4 %        | 0.0  |               |
| WC Special Projects             | 1,252.0                 | 1,253.2                 | 705.0                    | 705.0                    | 0.0                  | 705.0                   | -547.0                                    | -43.7 %        | -548.2                                    | -43.7 %        | 0.0  |               |
| <b>Appropriation Total</b>      | <b>4,085.7</b>          | <b>4,094.7</b>          | <b>1,944.9</b>           | <b>1,944.9</b>           | <b>0.0</b>           | <b>1,944.9</b>          | <b>-2,140.8</b>                           | <b>-52.4 %</b> | <b>-2,149.8</b>                           | <b>-52.5 %</b> | <b>0.0</b>                                 |               |
| Statewide Support Services      |                         |                         |                          |                          |                      |                         |   |                |   |                |  |               |
| Commissioner's Office           | 171.6                   | 172.2                   | 172.8                    | 0.0                      | 0.0                  | 0.0                     | -171.6                                    | -100.0 %       | -172.2                                    | -100.0 %       | -172.8                                     | -100.0 %      |
| Administrative Services         | 2,155.1                 | 2,164.0                 | 2,174.2                  | 1,991.6                  | 0.0                  | 1,991.6                 | -163.5                                    | -7.6 %         | -172.4                                    | -8.0 %         | -182.6                                     | -8.4 %        |
| Boards of Fisheries and Game    | 1,226.8                 | 1,229.3                 | 1,232.8                  | 1,232.8                  | 0.0                  | 1,232.8                 | 6.0                                       | 0.5 %          | 3.5                                       | 0.3 %          | 0.0  |               |
| Advisory Committees             | 484.0                   | 484.0                   | 485.7                    | 485.7                    | 0.0                  | 485.7                   | 1.7                                       | 0.4 %          | 1.7                                       | 0.4 %          | 0.0  |               |
| Habitat                         | 3,544.6                 | 3,551.2                 | 3,568.6                  | 3,568.6                  | 0.0                  | 3,568.6                 | 24.0                                      | 0.7 %          | 17.4                                      | 0.5 %          | 0.0  |               |
| State Subsistence Research      | 2,488.7                 | 2,493.3                 | 2,504.8                  | 2,504.8                  | 0.0                  | 2,504.8                 | 16.1                                      | 0.6 %          | 11.5                                      | 0.5 %          | 0.0  |               |
| F&G State Facilities Rent       | 2,125.0                 | 2,125.0                 | 0.0                      | 0.0                      | 0.0                  | 0.0                     | -2,125.0                                  | -100.0 %       | -2,125.0                                  | -100.0 %       | 0.0  |               |
| <b>Appropriation Total</b>      | <b>12,195.8</b>         | <b>12,219.0</b>         | <b>10,138.9</b>          | <b>9,783.5</b>           | <b>0.0</b>           | <b>9,783.5</b>          | <b>-2,412.3</b>                           | <b>-19.8 %</b> | <b>-2,435.5</b>                           | <b>-19.9 %</b> | <b>-355.4</b>                              | <b>-3.5 %</b> |
| <b>Agency Total</b>             | <b>55,530.2</b>         | <b>55,705.1</b>         | <b>50,516.4</b>          | <b>50,516.4</b>          | <b>0.0</b>           | <b>50,516.4</b>         | <b>-5,013.8</b>                           | <b>-9.0 %</b>  | <b>-5,188.7</b>                           | <b>-9.3 %</b>  | <b>0.0</b>                                 |               |
| Funding Summary                 |                         |                         |                          |                          |                      |                         |   |                |   |                |  |               |
| Unrestricted General (UGF)      | 55,530.2                | 55,705.1                | 50,516.4                 | 50,516.4                 | 0.0                  | 50,516.4                | -5,013.8                                  | -9.0 %         | -5,188.7                                  | -9.3 %         | 0.0  |               |

**2017 Legislature - Operating Budget**  
**Allocation Summary - Conf Committee Structure**  
 Development of the FY17 Budget

|   |
|---|
| <b>Numbers and Language</b><br><b>Fund Groups: Unrestricted General</b> |
|---|

**Agency: Department of Fish and Game**

| <u>Allocation</u>          | <u>[1]<br/>16Actual</u> | <u>[2]<br/>17 CC</u> | <u>[3]<br/>17 Auth</u> | <u>[4]<br/>17MgtPln</u> | <u>[5]<br/>17SupRPL</u> | <u>[6]<br/>17Fn1Bud</u> | <u>[4] - [2]<br/>17 CC to 17MgtPln</u> | <u>[6] - [4]<br/>17MgtPln to 17Fn1Bud</u> |
|----------------------------|-------------------------|----------------------|------------------------|-------------------------|-------------------------|-------------------------|--|---|
| Funding Summary            |                         |                      |                        |                         |                         |                         |  |   |
| Unrestricted General (UGF) | 64,615.7                | 55,530.2             | 55,530.2               | 55,530.2                | 174.9                   | 55,705.1                | 0.0                                    | 174.9    0.3 %                            |

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**2017 Legislature - Operating Budget**  
**Agency Totals - Conf Committee Structure**  
**Development of the FY17 Budget**

**Numbers and Language**

**Agency: Department of Fish and Game**

|                               | [1]<br>16Actual | [2]<br>17 CC | [3]<br>17 Auth | [4]<br>17MgtPln | [5]<br>17SupRPL | [6]<br>17FnIBud | [4] - [2]<br>17 CC to 17MgtPln |          | [6] - [4]<br>17MgtPln to 17FnIBud |        |
|-------------------------------|-----------------|--------------|----------------|-----------------|-----------------|-----------------|--------------------------------|----------|-----------------------------------|--------|
| <b>Total</b>                  | 180,681.8       | 203,701.1    | 203,720.2      | 203,720.2       | 108.3           | 203,828.5       | 19.1                           |          | 108.3                             | 0.1 %  |
| <u>Objects of Expenditure</u> |                 |              |                |                 |                 |                 |                                |          |                                   |        |
| 1 Personal Services           | 123,316.7       | 126,911.2    | 126,711.2      | 124,303.4       | 108.3           | 124,411.7       | -2,607.8                       | -2.1 %   | 108.3                             | 0.1 %  |
| 2 Travel                      | 2,479.0         | 5,272.7      | 5,272.7        | 5,272.7         | 0.0             | 5,272.7         | 0.0                            |          | 0.0                               |        |
| 3 Services                    | 45,726.8        | 59,785.3     | 59,704.4       | 61,812.2        | 0.0             | 61,812.2        | 2,026.9                        | 3.4 %    | 0.0                               |        |
| 4 Commodities                 | 7,671.2         | 10,879.9     | 10,879.9       | 10,879.9        | 0.0             | 10,879.9        | 0.0                            |          | 0.0                               |        |
| 5 Capital Outlay              | 1,488.1         | 1,152.0      | 1,152.0        | 1,452.0         | 0.0             | 1,452.0         | 300.0                          | 26.0 %   | 0.0                               |        |
| 7 Grants, Benefits            | 0.0             | 0.0          | 0.0            | 0.0             | 0.0             | 0.0             | 0.0                            |          | 0.0                               |        |
| 8 Miscellaneous               | 0.0             | -300.0       | 0.0            | 0.0             | 0.0             | 0.0             | 300.0                          | -100.0 % | 0.0                               |        |
| <u>Funding Sources</u>        |                 |              |                |                 |                 |                 |                                |          |                                   |        |
| 1002 Fed Rcpts (Fed)          | 54,366.0        | 67,681.6     | 67,681.6       | 67,681.6        | -30.8           | 67,650.8        | 0.0                            |          | -30.8                             |        |
| 1003 G/F Match (UGF)          | 1,240.5         | 1,275.5      | 1,275.5        | 1,275.5         | 6.3             | 1,281.8         | 0.0                            |          | 6.3                               | 0.5 %  |
| 1004 Gen Fund (UGF)           | 63,375.2        | 54,254.7     | 54,254.7       | 54,254.7        | 168.6           | 54,423.3        | 0.0                            |          | 168.6                             | 0.3 %  |
| 1005 GF/Prgm (DGF)            | 2,032.4         | 2,584.3      | 2,584.3        | 2,584.3         | -0.2            | 2,584.1         | 0.0                            |          | -0.2                              |        |
| 1007 I/A Rcpts (Other)        | 12,918.8        | 21,217.1     | 21,236.2       | 21,236.2        | -7.2            | 21,229.0        | 19.1                           | 0.1 %    | -7.2                              |        |
| 1018 EVOS Civil (Other)       | 1,910.8         | 2,807.4      | 2,807.4        | 2,807.4         | -0.3            | 2,807.1         | 0.0                            |          | -0.3                              |        |
| 1024 Fish/Game (Other)        | 21,128.7        | 25,355.8     | 25,355.8       | 25,355.8        | -18.4           | 25,337.4        | 0.0                            |          | -18.4                             | -0.1 % |
| 1055 IA/OIL HAZ (Other)       | 61.1            | 109.4        | 109.4          | 109.4           | 0.0             | 109.4           | 0.0                            |          | 0.0                               |        |
| 1061 CIP Rcpts (Other)        | 8,024.8         | 7,775.1      | 7,775.1        | 7,775.1         | -2.2            | 7,772.9         | 0.0                            |          | -2.2                              |        |
| 1108 Stat Desig (Other)       | 5,327.2         | 7,881.1      | 7,881.1        | 7,881.1         | -2.6            | 7,878.5         | 0.0                            |          | -2.6                              |        |
| 1109 Test Fish (DGF)          | 2,774.7         | 3,845.2      | 3,845.2        | 3,845.2         | -1.4            | 3,843.8         | 0.0                            |          | -1.4                              |        |
| 1199 Sportfish (Other)        | 500.0           | 500.0        | 500.0          | 500.0           | 0.0             | 500.0           | 0.0                            |          | 0.0                               |        |
| 1201 CFEC Rcpts (DGF)         | 7,021.6         | 8,413.9      | 8,413.9        | 8,413.9         | -3.5            | 8,410.4         | 0.0                            |          | -3.5                              |        |
| <u>Positions</u>              |                 |              |                |                 |                 |                 |                                |          |                                   |        |
| Perm Full Time                | 900             | 872          | 872            | 860             | 0               | 860             | -12                            | -1.4 %   | 0                                 |        |
| Perm Part Time                | 700             | 684          | 684            | 657             | 0               | 657             | -27                            | -3.9 %   | 0                                 |        |
| Temporary                     | 54              | 53           | 53             | 29              | 0               | 29              | -24                            | -45.3 %  | 0                                 |        |

**2017 Legislature - Operating Budget**  
**Agency Totals - Conf Committee Structure**  
**Development of the FY18 Budget**

**Numbers and Language**

**Agency: Department of Fish and Game**

|                               | [1]<br>17MgtPln | [2]<br>17Fn1Bud | [3]<br>18GovAmd+ | [4]<br>18Enacted | [5]<br>Bills | [6]<br>18Budget | [6] - [1]<br>17MgtPln to 18Budget |         | [6] - [2]<br>17Fn1Bud to 18Budget |         | [6] - [3]<br>18GovAmd+ to 18Budget |        |
|-------------------------------|-----------------|-----------------|------------------|------------------|--------------|-----------------|-----------------------------------|---------|-----------------------------------|---------|------------------------------------|--------|
| <b>Total</b>                  | 203,720.2       | 203,828.5       | 201,336.5        | 201,336.5        | 0.0          | 201,336.5       | -2,383.7                          | -1.2 %  | -2,492.0                          | -1.2 %  | 0.0                                |        |
| <u>Objects of Expenditure</u> |                 |                 |                  |                  |              |                 |                                   |         |                                   |         |                                    |        |
| 1 Personal Services           | 124,303.4       | 124,411.7       | 125,189.5        | 124,948.9        | 0.0          | 124,948.9       | 645.5                             | 0.5 %   | 537.2                             | 0.4 %   | -240.6                             | -0.2 % |
| 2 Travel                      | 5,272.7         | 5,272.7         | 3,854.5          | 3,868.5          | 0.0          | 3,868.5         | -1,404.2                          | -26.6 % | -1,404.2                          | -26.6 % | 14.0                               | 0.4 %  |
| 3 Services                    | 61,812.2        | 61,812.2        | 60,240.1         | 60,430.5         | 0.0          | 60,430.5        | -1,381.7                          | -2.2 %  | -1,381.7                          | -2.2 %  | 190.4                              | 0.3 %  |
| 4 Commodities                 | 10,879.9        | 10,879.9        | 10,685.4         | 10,721.6         | 0.0          | 10,721.6        | -158.3                            | -1.5 %  | -158.3                            | -1.5 %  | 36.2                               | 0.3 %  |
| 5 Capital Outlay              | 1,452.0         | 1,452.0         | 1,367.0          | 1,367.0          | 0.0          | 1,367.0         | -85.0                             | -5.9 %  | -85.0                             | -5.9 %  | 0.0                                |        |
| 7 Grants, Benefits            | 0.0             | 0.0             | 0.0              | 0.0              | 0.0          | 0.0             | 0.0                               |         | 0.0                               |         | 0.0                                |        |
| 8 Miscellaneous               | 0.0             | 0.0             | 0.0              | 0.0              | 0.0          | 0.0             | 0.0                               |         | 0.0                               |         | 0.0                                |        |
| <u>Funding Sources</u>        |                 |                 |                  |                  |              |                 |                                   |         |                                   |         |                                    |        |
| 1002 Fed Rcpts (Fed)          | 67,681.6        | 67,650.8        | 67,019.5         | 67,019.5         | 0.0          | 67,019.5        | -662.1                            | -1.0 %  | -631.3                            | -0.9 %  | 0.0                                |        |
| 1003 G/F Match (UGF)          | 1,275.5         | 1,281.8         | 967.6            | 967.6            | 0.0          | 967.6           | -307.9                            | -24.1 % | -314.2                            | -24.5 % | 0.0                                |        |
| 1004 Gen Fund (UGF)           | 54,254.7        | 54,423.3        | 49,548.8         | 49,548.8         | 0.0          | 49,548.8        | -4,705.9                          | -8.7 %  | -4,874.5                          | -9.0 %  | 0.0                                |        |
| 1005 GF/Prgm (DGF)            | 2,584.3         | 2,584.1         | 2,546.3          | 2,546.3          | 0.0          | 2,546.3         | -38.0                             | -1.5 %  | -37.8                             | -1.5 %  | 0.0                                |        |
| 1007 I/A Rcpts (Other)        | 21,236.2        | 21,229.0        | 18,557.2         | 18,557.2         | 0.0          | 18,557.2        | -2,679.0                          | -12.6 % | -2,671.8                          | -12.6 % | 0.0                                |        |
| 1018 EVOS Civil (Other)       | 2,807.4         | 2,807.1         | 2,486.3          | 2,486.3          | 0.0          | 2,486.3         | -321.1                            | -11.4 % | -320.8                            | -11.4 % | 0.0                                |        |
| 1024 Fish/Game (Other)        | 25,355.8        | 25,337.4        | 30,925.1         | 30,975.1         | 0.0          | 30,975.1        | 5,619.3                           | 22.2 %  | 5,637.7                           | 22.3 %  | 50.0                               | 0.2 %  |
| 1055 IA/OIL HAZ (Other)       | 109.4           | 109.4           | 109.6            | 109.6            | 0.0          | 109.6           | 0.2                               | 0.2 %   | 0.2                               | 0.2 %   | 0.0                                |        |
| 1061 CIP Rcpts (Other)        | 7,775.1         | 7,772.9         | 7,257.1          | 7,257.1          | 0.0          | 7,257.1         | -518.0                            | -6.7 %  | -515.8                            | -6.6 %  | 0.0                                |        |
| 1108 Stat Desig (Other)       | 7,881.1         | 7,878.5         | 9,067.8          | 9,017.8          | 0.0          | 9,017.8         | 1,136.7                           | 14.4 %  | 1,139.3                           | 14.5 %  | -50.0                              | -0.6 % |
| 1109 Test Fish (DGF)          | 3,845.2         | 3,843.8         | 3,860.4          | 3,860.4          | 0.0          | 3,860.4         | 15.2                              | 0.4 %   | 16.6                              | 0.4 %   | 0.0                                |        |
| 1199 Sportfish (Other)        | 500.0           | 500.0           | 500.0            | 500.0            | 0.0          | 500.0           | 0.0                               |         | 0.0                               |         | 0.0                                |        |
| 1201 CFEC Rcpts (DGF)         | 8,413.9         | 8,410.4         | 8,490.8          | 8,490.8          | 0.0          | 8,490.8         | 76.9                              | 0.9 %   | 80.4                              | 1.0 %   | 0.0                                |        |
| <u>Positions</u>              |                 |                 |                  |                  |              |                 |                                   |         |                                   |         |                                    |        |
| Perm Full Time                | 860             | 860             | 837              | 837              | 0            | 837             | -23                               | -2.7 %  | -23                               | -2.7 %  | 0                                  |        |
| Perm Part Time                | 657             | 657             | 641              | 641              | 0            | 641             | -16                               | -2.4 %  | -16                               | -2.4 %  | 0                                  |        |
| Temporary                     | 29              | 29              | 23               | 23               | 0            | 23              | -6                                | -20.7 % | -6                                | -20.7 % | 0                                  |        |

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**Agency Totals - Conf Committee Structure**  
 Development of the FY17 Budget

**Numbers and Language**

**Agency: Department of Fish and Game**

|                            | [1]<br><u>16Actual</u> | [2]<br><u>17 CC</u> | [3]<br><u>17 Auth</u> | [4]<br><u>17MgtPln</u> | [5]<br><u>17SupRPL</u> | [6]<br><u>17FnlBud</u> | [4] - [2]<br><u>17 CC to 17MgtPln</u> | [6] - [4]<br><u>17MgtPln to 17FnlBud</u> |       |
|----------------------------|------------------------|---------------------|-----------------------|------------------------|------------------------|------------------------|---------------------------------------|--|-------|
| <u>Funding Summary</u>     |                        |                     |                       |                        |                        |                        |                                       |  |       |
| Unrestricted General (UGF) | 64,615.7               | 55,530.2            | 55,530.2              | 55,530.2               | 174.9                  | 55,705.1               | 0.0                                   | 174.9                                    | 0.3 % |
| Designated General (DGF)   | 11,828.7               | 14,843.4            | 14,843.4              | 14,843.4               | -5.1                   | 14,838.3               | 0.0                                   | -5.1                                     |       |
| Other State Funds (Other)  | 49,871.4               | 65,645.9            | 65,665.0              | 65,665.0               | -30.7                  | 65,634.3               | 19.1                                  | -30.7                                    |       |
| Federal Receipts (Fed)     | 54,366.0               | 67,681.6            | 67,681.6              | 67,681.6               | -30.8                  | 67,650.8               | 0.0                                   | -30.8                                    |       |



**2017 Legislature - Operating Budget  
Agency Totals - Conf Committee Structure  
Development of the FY18 Budget**

**Numbers and Language**

**Agency: Department of Fish and Game**

|                            | [1]<br>17MgtPln | [2]<br>17Fn1Bud | [3]<br>18GovAmd+ | [4]<br>18Enacted | [5]<br>Bills | [6]<br>18Budget | [6] - [1]<br>17MgtPln to 18Budget | [6] - [2]<br>17Fn1Bud to 18Budget | [6] - [3]<br>18GovAmd+ to 18Budget |  |
|----------------------------|-----------------|-----------------|------------------|------------------|--------------|-----------------|-----------------------------------|-----------------------------------|------------------------------------|--|
| <u>Funding Summary</u>     |                 |                 |                  |                  |              |                 |                                   |                                   |                                    |  |
| Unrestricted General (UGF) | 55,530.2        | 55,705.1        | 50,516.4         | 50,516.4         | 0.0          | 50,516.4        | -5,013.8   -9.0 %                 | -5,188.7   -9.3 %                 | 0.0                                |  |
| Designated General (DGF)   | 14,843.4        | 14,838.3        | 14,897.5         | 14,897.5         | 0.0          | 14,897.5        | 54.1   0.4 %                      | 59.2   0.4 %                      | 0.0                                |  |
| Other State Funds (Other)  | 65,665.0        | 65,634.3        | 68,903.1         | 68,903.1         | 0.0          | 68,903.1        | 3,238.1   4.9 %                   | 3,268.8   5.0 %                   | 0.0                                |  |
| Federal Receipts (Fed)     | 67,681.6        | 67,650.8        | 67,019.5         | 67,019.5         | 0.0          | 67,019.5        | -662.1   -1.0 %                   | -631.3   -0.9 %                   | 0.0                                |  |

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## 2017 Legislature - Operating Budget Allocation Totals - Conf Committee Structure

**Numbers and Language**

**Agency: Department of Fish and Game**

**Appropriation: Commercial Fisheries**

**Allocation: Southeast Region Fisheries Management**

|                               | [1]<br>17MgtPln | [2]<br>17Fn1Bud | [3]<br>18GovAmd+ | [4]<br>18Enacted | [5]<br>Bills | [6]<br>18Budget | [6] - [1]<br>17MgtPln to 18Budget |              | [6] - [2]<br>17Fn1Bud to 18Budget |              | [6] - [3]<br>18GovAmd+ to 18Budget |              |
|-------------------------------|-----------------|-----------------|------------------|------------------|--------------|-----------------|-----------------------------------|--------------|-----------------------------------|--------------|------------------------------------|--------------|
| <b>Total</b>                  | <b>13,115.8</b> | <b>13,139.6</b> | <b>13,548.7</b>  | <b>13,667.9</b>  | <b>0.0</b>   | <b>13,667.9</b> | <b>552.1</b>                      | <b>4.2 %</b> | <b>528.3</b>                      | <b>4.0 %</b> | <b>119.2</b>                       | <b>0.9 %</b> |
| <u>Objects of Expenditure</u> |                 |                 |                  |                  |              |                 |                                   |              |                                   |              |                                    |              |
| 1 Personal Services           | 10,265.7        | 10,289.5        | 10,421.0         | 10,446.0         | 0.0          | 10,446.0        | 180.3                             | 1.8 %        | 156.5                             | 1.5 %        | 25.0                               | 0.2 %        |
| 2 Travel                      | 187.6           | 187.6           | 194.6            | 198.8            | 0.0          | 198.8           | 11.2                              | 6.0 %        | 11.2                              | 6.0 %        | 4.2                                | 2.2 %        |
| 3 Services                    | 1,706.4         | 1,706.4         | 1,944.0          | 2,034.0          | 0.0          | 2,034.0         | 327.6                             | 19.2 %       | 327.6                             | 19.2 %       | 90.0                               | 4.6 %        |
| 4 Commodities                 | 874.4           | 874.4           | 907.4            | 907.4            | 0.0          | 907.4           | 33.0                              | 3.8 %        | 33.0                              | 3.8 %        | 0.0                                |              |
| 5 Capital Outlay              | 81.7            | 81.7            | 81.7             | 81.7             | 0.0          | 81.7            | 0.0                               |              | 0.0                               |              | 0.0                                |              |
| 7 Grants, Benefits            | 0.0             | 0.0             | 0.0              | 0.0              | 0.0          | 0.0             | 0.0                               |              | 0.0                               |              | 0.0                                |              |
| 8 Miscellaneous               | 0.0             | 0.0             | 0.0              | 0.0              | 0.0          | 0.0             | 0.0                               |              | 0.0                               |              | 0.0                                |              |
| <u>Funding Sources</u>        |                 |                 |                  |                  |              |                 |                                   |              |                                   |              |                                    |              |
| 1002 Fed Rcpts (Fed)          | 3,290.3         | 3,288.5         | 3,270.1          | 3,270.1          | 0.0          | 3,270.1         | -20.2                             | -0.6 %       | -18.4                             | -0.6 %       | 0.0                                |              |
| 1003 G/F Match (UGF)          | 206.0           | 206.7           | 207.9            | 207.9            | 0.0          | 207.9           | 1.9                               | 0.9 %        | 1.2                               | 0.6 %        | 0.0                                |              |
| 1004 Gen Fund (UGF)           | 6,996.2         | 7,022.5         | 7,037.4          | 7,132.1          | 0.0          | 7,132.1         | 135.9                             | 1.9 %        | 109.6                             | 1.6 %        | 94.7                               | 1.3 %        |
| 1005 GF/Prgm (DGF)            | 93.7            | 93.7            | 93.7             | 93.7             | 0.0          | 93.7            | 0.0                               |              | 0.0                               |              | 0.0                                |              |
| 1007 I/A Rcpts (Other)        | 159.1           | 159.1           | 159.9            | 159.9            | 0.0          | 159.9           | 0.8                               | 0.5 %        | 0.8                               | 0.5 %        | 0.0                                |              |
| 1024 Fish/Game (Other)        | 0.0             | 0.0             | 0.0              | 50.0             | 0.0          | 50.0            | 50.0                              | >999 %       | 50.0                              | >999 %       | 50.0                               | >999 %       |
| 1061 CIP Rcpts (Other)        | 449.3           | 449.1           | 453.5            | 453.5            | 0.0          | 453.5           | 4.2                               | 0.9 %        | 4.4                               | 1.0 %        | 0.0                                |              |
| 1108 Stat Desig (Other)       | 704.1           | 703.9           | 901.4            | 851.4            | 0.0          | 851.4           | 147.3                             | 20.9 %       | 147.5                             | 21.0 %       | -50.0                              | -5.5 %       |
| 1109 Test Fish (DGF)          | 900.9           | 900.9           | 902.3            | 902.3            | 0.0          | 902.3           | 1.4                               | 0.2 %        | 1.4                               | 0.2 %        | 0.0                                |              |
| 1201 CFEC Rcpts (DGF)         | 316.2           | 315.2           | 522.5            | 547.0            | 0.0          | 547.0           | 230.8                             | 73.0 %       | 231.8                             | 73.5 %       | 24.5                               | 4.7 %        |
| <u>Positions</u>              |                 |                 |                  |                  |              |                 |                                   |              |                                   |              |                                    |              |
| Perm Full Time                | 65              | 65              | 64               | 64               | 0            | 64              | -1                                | -1.5 %       | -1                                | -1.5 %       | 0                                  |              |
| Perm Part Time                | 87              | 87              | 85               | 85               | 0            | 85              | -2                                | -2.3 %       | -2                                | -2.3 %       | 0                                  |              |
| Temporary                     | 0               | 0               | 0                | 0                | 0            | 0               | 0                                 |              | 0                                 |              | 0                                  |              |

# **2017 Legislature - Operating Budget** **Transaction Change Detail - Conf Committee Structure**

**Numbers and Language**

**Agency: Department of Fish and Game**

**Appropriation: Commercial Fisheries**  
**Allocation: Southeast Region Fisheries Management**

| Transaction Title  | Trans<br>Type | Total<br>Expenditure | Personal<br>Services | Travel       | Services       | Commodities  | Capital<br>Outlay | Grants     | Misc       | PFT       | PPT       | TMP      |
|--|---------------|----------------------|----------------------|--------------|----------------|--------------|-------------------|------------|------------|-----------|-----------|----------|
| <b>* * * FY17 Conference Committee * * *</b>                                 |               |                      |                      |              |                |              |                   |            |            |           |           |          |
| FY17 Conference Committee  | ConfCom       | 12,799.6             | 10,265.7             | 187.6        | 1,706.4        | 874.4        | 81.7              | 0.0        | -316.2     | 66        | 89        | 0        |
| 1002 Fed Rcpts (Fed)   |               | 3,290.3              |                      |              |                |              |                   |            |            |           |           |          |
| 1003 G/F Match (UGF)   |               | 206.0                |                      |              |                |              |                   |            |            |           |           |          |
| 1004 Gen Fund (UGF)  |               | 6,996.2              |                      |              |                |              |                   |            |            |           |           |          |
| 1005 GF/Prgm (DGF)   |               | 93.7                 |                      |              |                |              |                   |            |            |           |           |          |
| 1007 I/A Rcpts (Other)   |               | 159.1                |                      |              |                |              |                   |            |            |           |           |          |
| 1061 CIP Rcpts (Other)   |               | 449.3                |                      |              |                |              |                   |            |            |           |           |          |
| 1108 Stat Desig (Other)  |               | 704.1                |                      |              |                |              |                   |            |            |           |           |          |
| 1109 Test Fish (DGF)   |               | 900.9                |                      |              |                |              |                   |            |            |           |           |          |
| FY17 Conference Committee  | ConfCom       | 316.2                | 0.0                  | 0.0          | 0.0            | 0.0          | 0.0               | 0.0        | 316.2      | 0         | 0         | 0        |
| 1201 CFEC Rcpts (DGF)  |               | 316.2                |                      |              |                |              |                   |            |            |           |           |          |
| <b>FY17 Conference Committee Total</b>                                       |               | <b>13,115.8</b>      | <b>10,265.7</b>      | <b>187.6</b> | <b>1,706.4</b> | <b>874.4</b> | <b>81.7</b>       | <b>0.0</b> | <b>0.0</b> | <b>66</b> | <b>89</b> | <b>0</b> |
| <b>* * * Changes from FY17 Conference Committee to FY17 Authorized * * *</b> |               |                      |                      |              |                |              |                   |            |            |           |           |          |
| <b>FY17 Authorized Total</b>   |               | <b>13,115.8</b>      | <b>10,265.7</b>      | <b>187.6</b> | <b>1,706.4</b> | <b>874.4</b> | <b>81.7</b>       | <b>0.0</b> | <b>0.0</b> | <b>66</b> | <b>89</b> | <b>0</b> |
| <b>* * * Changes from FY17 Authorized to FY17 Management Plan * * *</b>      |               |                      |                      |              |                |              |                   |            |            |           |           |          |
| Change Fishery Biologist II (11-1298) from Part-Time to Full-Time            | PosAdj        | 0.0                  | 0.0                  | 0.0          | 0.0            | 0.0          | 0.0               | 0.0        | 0.0        | 1         | -1        | 0        |
| Delete Long-Term Vacant Positions  | PosAdj        | 0.0                  | 0.0                  | 0.0          | 0.0            | 0.0          | 0.0               | 0.0        | 0.0        | -2        | -1        | 0        |
| <b>FY17 Management Plan Total</b>  |               | <b>13,115.8</b>      | <b>10,265.7</b>      | <b>187.6</b> | <b>1,706.4</b> | <b>874.4</b> | <b>81.7</b>       | <b>0.0</b> | <b>0.0</b> | <b>65</b> | <b>87</b> | <b>0</b> |
| <b>* * * Changes from FY17 Management Plan to FY18 Adjusted Base * * *</b>   |               |                      |                      |              |                |              |                   |            |            |           |           |          |
| FY2018 Salary and Health Insurance Increases                                 | SalAdj        | 25.4                 | 25.4                 | 0.0          | 0.0            | 0.0          | 0.0               | 0.0        | 0.0        | 0         | 0         | 0        |
| 1002 Fed Rcpts (Fed)   |               | 6.2                  |                      |              |                |              |                   |            |            |           |           |          |
| 1003 G/F Match (UGF)   |               | 0.5                  |                      |              |                |              |                   |            |            |           |           |          |
| 1004 Gen Fund (UGF)  |               | 14.2                 |                      |              |                |              |                   |            |            |           |           |          |
| 1007 I/A Rcpts (Other)   |               | 0.8                  |                      |              |                |              |                   |            |            |           |           |          |
| 1061 CIP Rcpts (Other)   |               | 1.1                  |                      |              |                |              |                   |            |            |           |           |          |
| 1108 Stat Desig (Other)  |               | 1.5                  |                      |              |                |              |                   |            |            |           |           |          |
| 1109 Test Fish (DGF)   |               | 1.1                  |                      |              |                |              |                   |            |            |           |           |          |
| FY2018 Alaska Care & PSEA Health Insurance Increase                          | SalAdj        | 106.7                | 106.7                | 0.0          | 0.0            | 0.0          | 0.0               | 0.0        | 0.0        | 0         | 0         | 0        |
| 1002 Fed Rcpts (Fed)   |               | 24.7                 |                      |              |                |              |                   |            |            |           |           |          |
| 1003 G/F Match (UGF)   |               | 1.5                  |                      |              |                |              |                   |            |            |           |           |          |
| 1004 Gen Fund (UGF)  |               | 67.2                 |                      |              |                |              |                   |            |            |           |           |          |
| 1061 CIP Rcpts (Other)   |               | 3.3                  |                      |              |                |              |                   |            |            |           |           |          |
| 1108 Stat Desig (Other)  |               | 5.0                  |                      |              |                |              |                   |            |            |           |           |          |
| 1109 Test Fish (DGF)   |               | 0.3                  |                      |              |                |              |                   |            |            |           |           |          |
| 1201 CFEC Rcpts (DGF)  |               | 4.7                  |                      |              |                |              |                   |            |            |           |           |          |
| Supervisory Unit 15 Hour Furlough Contract Terms                             | SalAdj        | -10.6                | -10.6                | 0.0          | 0.0            | 0.0          | 0.0               | 0.0        | 0.0        | 0         | 0         | 0        |
| 1002 Fed Rcpts (Fed)   |               | -1.8                 |                      |              |                |              |                   |            |            |           |           |          |
| 1003 G/F Match (UGF)   |               | -0.1                 |                      |              |                |              |                   |            |            |           |           |          |
| 1004 Gen Fund (UGF)  |               | -7.3                 |                      |              |                |              |                   |            |            |           |           |          |
| 1061 CIP Rcpts (Other)   |               | -0.2                 |                      |              |                |              |                   |            |            |           |           |          |
| 1108 Stat Desig (Other)  |               | -0.2                 |                      |              |                |              |                   |            |            |           |           |          |
| 1201 CFEC Rcpts (DGF)  |               | -1.0                 |                      |              |                |              |                   |            |            |           |           |          |
| Delete Vacant Position   | PosAdj        | 0.0                  | 0.0                  | 0.0          | 0.0            | 0.0          | 0.0               | 0.0        | 0.0        | 0         | -1        | 0        |

# **2017 Legislature - Operating Budget** **Transaction Change Detail - Conf Committee Structure**

**Numbers and Language**

**Agency: Department of Fish and Game**

**Appropriation: Commercial Fisheries**

**Allocation: Southeast Region Fisheries Management**

| Transaction Title   | Trans Type | Total Expenditure | Personal Services | Travel       | Services       | Commodities  | Capital Outlay | Grants     | Misc       | PFT       | PPT       | TMP      |
|---|------------|-------------------|-------------------|--------------|----------------|--------------|----------------|------------|------------|-----------|-----------|----------|
| <b>* * * Changes from FY17 Management Plan to FY18 Adjusted Base * * * (continued)</b>                          |            |                   |                   |              |                |              |                |            |            |           |           |          |
| Transfer from Statewide Fisheries Management to Cover Project Costs   | TrIn       | 202.6             | 0.0               | 0.0          | 202.6          | 0.0          | 0.0            | 0.0        | 0.0        | 0         | 0         | 0        |
| 1201 CFEC Rcpts (DGF)      202.6  |            |                   |                   |              |                |              |                |            |            |           |           |          |
| Transfer Fish and Wildlife Technician IV (11-1942) to Westward Region Fisheries Management for Sampling Project | TrOut      | 0.0               | 0.0               | 0.0          | 0.0            | 0.0          | 0.0            | 0.0        | 0.0        | 0         | -1        | 0        |
| <b>FY18 Adjusted Base Total</b>   |            | <b>13,439.9</b>   | <b>10,387.2</b>   | <b>187.6</b> | <b>1,909.0</b> | <b>874.4</b> | <b>81.7</b>    | <b>0.0</b> | <b>0.0</b> | <b>65</b> | <b>85</b> | <b>0</b> |
| <b>* * * Changes from FY18 Adjusted Base to FY18 Gov Amend+ * * *</b>   |            |                   |                   |              |                |              |                |            |            |           |           |          |
| Reduce Management and Research Projects   | Dec        | -82.2             | -82.2             | 0.0          | 0.0            | 0.0          | 0.0            | 0.0        | 0.0        | -1        | 0         | 0        |
| 1002 Fed Rcpts (Fed)      -49.3   |            |                   |                   |              |                |              |                |            |            |           |           |          |
| 1004 Gen Fund (UGF)      -32.9  |            |                   |                   |              |                |              |                |            |            |           |           |          |
| GA 7 2/15 Coho Salmon and Dive Fisheries Research Projects  | IncOTI     | 191.0             | 116.0             | 7.0          | 35.0           | 33.0         | 0.0            | 0.0        | 0.0        | 0         | 0         | 0        |
| 1108 Stat Desig (Other)      191.0  |            |                   |                   |              |                |              |                |            |            |           |           |          |
| <b>FY18 Gov Amend+ Total</b>  |            | <b>13,548.7</b>   | <b>10,421.0</b>   | <b>194.6</b> | <b>1,944.0</b> | <b>907.4</b> | <b>81.7</b>    | <b>0.0</b> | <b>0.0</b> | <b>64</b> | <b>85</b> | <b>0</b> |
| <b>* * * Changes from FY18 Gov Amend+ to FY18 Final Op Budget * * *</b>   |            |                   |                   |              |                |              |                |            |            |           |           |          |
| H DFG 1 - Replace \$50.0 SDPR funding from SARDFA with F&G Funds to maintain Dive Fisheries Assessments         | FndChg     | 0.0               | 0.0               | 0.0          | 0.0            | 0.0          | 0.0            | 0.0        | 0.0        | 0         | 0         | 0        |
| Offered by Representative Ortiz   |            |                   |                   |              |                |              |                |            |            |           |           |          |
| 1024 Fish/Game (Other)      50.0  |            |                   |                   |              |                |              |                |            |            |           |           |          |
| 1108 Stat Desig (Other)      -50.0  |            |                   |                   |              |                |              |                |            |            |           |           |          |
| H DFG 2 - Add SE Partial Salmon Aerial Surveys project  | Inc        | 119.2             | 25.0              | 4.2          | 90.0           | 0.0          | 0.0            | 0.0        | 0.0        | 0         | 0         | 0        |
| Offered by Representative Ortiz   |            |                   |                   |              |                |              |                |            |            |           |           |          |
| 1004 Gen Fund (UGF)      94.7   |            |                   |                   |              |                |              |                |            |            |           |           |          |
| 1201 CFEC Rcpts (DGF)      24.5   |            |                   |                   |              |                |              |                |            |            |           |           |          |
| <b>FY18 Final Op Budget Total</b>   |            | <b>13,667.9</b>   | <b>10,446.0</b>   | <b>198.8</b> | <b>2,034.0</b> | <b>907.4</b> | <b>81.7</b>    | <b>0.0</b> | <b>0.0</b> | <b>64</b> | <b>85</b> | <b>0</b> |
| <b>* * * FY17 Supplementals + RPLs * * *</b>  |            |                   |                   |              |                |              |                |            |            |           |           |          |
| Supervisory Unit Furlough Contract Terms  | SalAdj     | -10.6             | -10.6             | 0.0          | 0.0            | 0.0          | 0.0            | 0.0        | 0.0        | 0         | 0         | 0        |
| 1002 Fed Rcpts (Fed)      -1.8  |            |                   |                   |              |                |              |                |            |            |           |           |          |
| 1003 G/F Match (UGF)      -0.1  |            |                   |                   |              |                |              |                |            |            |           |           |          |
| 1004 Gen Fund (UGF)      -7.3   |            |                   |                   |              |                |              |                |            |            |           |           |          |
| 1061 CIP Rcpts (Other)      -0.2  |            |                   |                   |              |                |              |                |            |            |           |           |          |
| 1108 Stat Desig (Other)      -0.2   |            |                   |                   |              |                |              |                |            |            |           |           |          |
| 1201 CFEC Rcpts (DGF)      -1.0   |            |                   |                   |              |                |              |                |            |            |           |           |          |
| Health Insurance Increase from \$1,346 to \$1,555 per Month   | SalAdj     | 34.4              | 34.4              | 0.0          | 0.0            | 0.0          | 0.0            | 0.0        | 0.0        | 0         | 0         | 0        |
| 1003 G/F Match (UGF)      0.8   |            |                   |                   |              |                |              |                |            |            |           |           |          |
| 1004 Gen Fund (UGF)      33.6   |            |                   |                   |              |                |              |                |            |            |           |           |          |
| <b>FY17 Supplementals + RPLs Total</b>  |            | <b>23.8</b>       | <b>23.8</b>       | <b>0.0</b>   | <b>0.0</b>     | <b>0.0</b>   | <b>0.0</b>     | <b>0.0</b> | <b>0.0</b> | <b>0</b>  | <b>0</b>  | <b>0</b> |

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# **2017 Legislature - Operating Budget Allocation Totals - Conf Committee Structure**

**Numbers and Language**

**Agency: Department of Fish and Game**

**Appropriation: Commercial Fisheries**

**Allocation: Central Region Fisheries Management**

|              | [1]<br>17MgtPln | [2]<br>17Fn1Bud | [3]<br>18GovAmd+ | [4]<br>18Enacted | [5]<br>Bills | [6]<br>18Budget | [6] - [1]<br>17MgtPln to 18Budget |               | [6] - [2]<br>17Fn1Bud to 18Budget |               | [6] - [3]<br>18GovAmd+ to 18Budget |              |
|--------------|-----------------|-----------------|------------------|------------------|--------------|-----------------|-----------------------------------|---------------|-----------------------------------|---------------|------------------------------------|--------------|
| <b>Total</b> | <b>10,410.8</b> | <b>10,436.8</b> | <b>11,296.2</b>  | <b>11,598.5</b>  | <b>0.0</b>   | <b>11,598.5</b> | <b>1,187.7</b>                    | <b>11.4 %</b> | <b>1,161.7</b>                    | <b>11.1 %</b> | <b>302.3</b>                       | <b>2.7 %</b> |

**Objects of Expenditure**

|                     |         |         |         |         |     |         |       |        |       |        |       |       |
|---------------------|---------|---------|---------|---------|-----|---------|-------|--------|-------|--------|-------|-------|
| 1 Personal Services | 7,659.4 | 7,685.4 | 8,194.8 | 8,401.8 | 0.0 | 8,401.8 | 742.4 | 9.7 %  | 716.4 | 9.3 %  | 207.0 | 2.5 % |
| 2 Travel            | 77.4    | 77.4    | 92.2    | 97.0    | 0.0 | 97.0    | 19.6  | 25.3 % | 19.6  | 25.3 % | 4.8   | 5.2 % |
| 3 Services          | 2,034.3 | 2,034.3 | 2,309.5 | 2,388.0 | 0.0 | 2,388.0 | 353.7 | 17.4 % | 353.7 | 17.4 % | 78.5  | 3.4 % |
| 4 Commodities       | 561.5   | 561.5   | 621.5   | 633.5   | 0.0 | 633.5   | 72.0  | 12.8 % | 72.0  | 12.8 % | 12.0  | 1.9 % |
| 5 Capital Outlay    | 78.2    | 78.2    | 78.2    | 78.2    | 0.0 | 78.2    | 0.0   |        | 0.0   |        | 0.0   |       |
| 7 Grants, Benefits  | 0.0     | 0.0     | 0.0     | 0.0     | 0.0 | 0.0     | 0.0   |        | 0.0   |        | 0.0   |       |
| 8 Miscellaneous     | 0.0     | 0.0     | 0.0     | 0.0     | 0.0 | 0.0     | 0.0   |        | 0.0   |        | 0.0   |       |

**Funding Sources**

|                         |         |         |         |         |     |         |       |        |       |        |       |        |
|-------------------------|---------|---------|---------|---------|-----|---------|-------|--------|-------|--------|-------|--------|
| 1002 Fed Rcpts (Fed)    | 236.7   | 236.7   | 237.4   | 237.4   | 0.0 | 237.4   | 0.7   | 0.3 %  | 0.7   | 0.3 %  | 0.0   |        |
| 1003 G/F Match (UGF)    | 258.9   | 259.8   | 261.3   | 261.3   | 0.0 | 261.3   | 2.4   | 0.9 %  | 1.5   | 0.6 %  | 0.0   |        |
| 1004 Gen Fund (UGF)     | 6,744.8 | 6,770.1 | 6,816.6 | 6,968.2 | 0.0 | 6,968.2 | 223.4 | 3.3 %  | 198.1 | 2.9 %  | 151.6 | 2.2 %  |
| 1005 GF/Prgm (DGF)      | 267.4   | 267.4   | 268.0   | 268.0   | 0.0 | 268.0   | 0.6   | 0.2 %  | 0.6   | 0.2 %  | 0.0   |        |
| 1007 I/A Rcpts (Other)  | 115.0   | 115.0   | 115.0   | 115.0   | 0.0 | 115.0   | 0.0   |        | 0.0   |        | 0.0   |        |
| 1061 CIP Rcpts (Other)  | 680.9   | 680.9   | 684.6   | 684.6   | 0.0 | 684.6   | 3.7   | 0.5 %  | 3.7   | 0.5 %  | 0.0   |        |
| 1108 Stat Desig (Other) | 1,085.1 | 1,084.9 | 1,889.5 | 1,889.5 | 0.0 | 1,889.5 | 804.4 | 74.1 % | 804.6 | 74.2 % | 0.0   |        |
| 1109 Test Fish (DGF)    | 758.6   | 758.6   | 759.2   | 759.2   | 0.0 | 759.2   | 0.6   | 0.1 %  | 0.6   | 0.1 %  | 0.0   |        |
| 1201 CFEC Rcpts (DGF)   | 263.4   | 263.4   | 264.6   | 415.3   | 0.0 | 415.3   | 151.9 | 57.7 % | 151.9 | 57.7 % | 150.7 | 57.0 % |

**Positions**

|                |     |     |     |     |   |     |    |        |    |        |   |  |
|----------------|-----|-----|-----|-----|---|-----|----|--------|----|--------|---|--|
| Perm Full Time | 46  | 46  | 43  | 43  | 0 | 43  | -3 | -6.5 % | -3 | -6.5 % | 0 |  |
| Perm Part Time | 129 | 129 | 123 | 123 | 0 | 123 | -6 | -4.7 % | -6 | -4.7 % | 0 |  |
| Temporary      | 0   | 0   | 0   | 0   | 0 | 0   | 0  |        | 0  |        | 0 |  |



# **2017 Legislature - Operating Budget** **Transaction Change Detail - Conf Committee Structure**

**Numbers and Language**

**Agency: Department of Fish and Game**

**Appropriation: Commercial Fisheries**  
**Allocation: Central Region Fisheries Management**

| Transaction Title  | Trans<br>Type | Total<br>Expenditure | Personal<br>Services | Travel      | Services       | Commodities  | Capital<br>Outlay | Grants     | Misc       | PFT       | PPT        | TMP      |
|--|---------------|----------------------|----------------------|-------------|----------------|--------------|-------------------|------------|------------|-----------|------------|----------|
| <b>* * * FY17 Conference Committee * * *</b>   |               |                      |                      |             |                |              |                   |            |            |           |            |          |
| FY17 Conference Committee  | ConfCom       | 10,147.4             | 8,004.2              | 77.4        | 1,689.5        | 561.5        | 78.2              | 0.0        | -263.4     | 47        | 139        | 0        |
| 1002 Fed Rcpts (Fed)   |               | 236.7                |                      |             |                |              |                   |            |            |           |            |          |
| 1003 G/F Match (UGF)   |               | 258.9                |                      |             |                |              |                   |            |            |           |            |          |
| 1004 Gen Fund (UGF)  |               | 6,744.8              |                      |             |                |              |                   |            |            |           |            |          |
| 1005 GF/Prgm (DGF)   |               | 267.4                |                      |             |                |              |                   |            |            |           |            |          |
| 1007 I/A Rcpts (Other)   |               | 115.0                |                      |             |                |              |                   |            |            |           |            |          |
| 1061 CIP Rcpts (Other)   |               | 680.9                |                      |             |                |              |                   |            |            |           |            |          |
| 1108 Stat Desig (Other)  |               | 1,085.1              |                      |             |                |              |                   |            |            |           |            |          |
| 1109 Test Fish (DGF)   |               | 758.6                |                      |             |                |              |                   |            |            |           |            |          |
| FY17 Conference Committee  | ConfCom       | 263.4                | 0.0                  | 0.0         | 0.0            | 0.0          | 0.0               | 0.0        | 263.4      | 0         | 0          | 0        |
| 1201 CFEC Rcpts (DGF)  |               | 263.4                |                      |             |                |              |                   |            |            |           |            |          |
| <b>FY17 Conference Committee Total</b>   |               | <b>10,410.8</b>      | <b>8,004.2</b>       | <b>77.4</b> | <b>1,689.5</b> | <b>561.5</b> | <b>78.2</b>       | <b>0.0</b> | <b>0.0</b> | <b>47</b> | <b>139</b> | <b>0</b> |
| <b>* * * Changes from FY17 Conference Committee to FY17 Authorized * * *</b>             |               |                      |                      |             |                |              |                   |            |            |           |            |          |
| <b>FY17 Authorized Total</b>   |               | <b>10,410.8</b>      | <b>8,004.2</b>       | <b>77.4</b> | <b>1,689.5</b> | <b>561.5</b> | <b>78.2</b>       | <b>0.0</b> | <b>0.0</b> | <b>47</b> | <b>139</b> | <b>0</b> |
| <b>* * * Changes from FY17 Authorized to FY17 Management Plan * * *</b>                  |               |                      |                      |             |                |              |                   |            |            |           |            |          |
| Delete Long-Term Vacant Positions  | PosAdj        | 0.0                  | 0.0                  | 0.0         | 0.0            | 0.0          | 0.0               | 0.0        | 0.0        | 0         | -7         | 0        |
| Transfer Four Positions (11-1391) (11-1393) (11-1600) (11-7083) to Wildlife Conservation | TrOut         | 0.0                  | 0.0                  | 0.0         | 0.0            | 0.0          | 0.0               | 0.0        | 0.0        | -1        | -3         | 0        |
| Align Authority to Comply with Vacancy Factor Guidelines                                 | LIT           | 0.0                  | -344.8               | 0.0         | 344.8          | 0.0          | 0.0               | 0.0        | 0.0        | 0         | 0          | 0        |
| <b>FY17 Management Plan Total</b>  |               | <b>10,410.8</b>      | <b>7,659.4</b>       | <b>77.4</b> | <b>2,034.3</b> | <b>561.5</b> | <b>78.2</b>       | <b>0.0</b> | <b>0.0</b> | <b>46</b> | <b>129</b> | <b>0</b> |
| <b>* * * Changes from FY17 Management Plan to FY18 Adjusted Base * * *</b>               |               |                      |                      |             |                |              |                   |            |            |           |            |          |
| FY2018 Salary and Health Insurance Increases   | SalAdj        | 23.0                 | 23.0                 | 0.0         | 0.0            | 0.0          | 0.0               | 0.0        | 0.0        | 0         | 0          | 0        |
| 1002 Fed Rcpts (Fed)   |               | 0.7                  |                      |             |                |              |                   |            |            |           |            |          |
| 1003 G/F Match (UGF)   |               | 0.7                  |                      |             |                |              |                   |            |            |           |            |          |
| 1004 Gen Fund (UGF)  |               | 13.8                 |                      |             |                |              |                   |            |            |           |            |          |
| 1005 GF/Prgm (DGF)   |               | 0.6                  |                      |             |                |              |                   |            |            |           |            |          |
| 1061 CIP Rcpts (Other)   |               | 3.4                  |                      |             |                |              |                   |            |            |           |            |          |
| 1108 Stat Desig (Other)  |               | 2.0                  |                      |             |                |              |                   |            |            |           |            |          |
| 1109 Test Fish (DGF)   |               | 0.6                  |                      |             |                |              |                   |            |            |           |            |          |
| 1201 CFEC Rcpts (DGF)  |               | 1.2                  |                      |             |                |              |                   |            |            |           |            |          |
| FY2018 Alaska Care & PSEA Health Insurance Increase                                      | SalAdj        | 71.6                 | 71.6                 | 0.0         | 0.0            | 0.0          | 0.0               | 0.0        | 0.0        | 0         | 0          | 0        |
| 1003 G/F Match (UGF)   |               | 2.0                  |                      |             |                |              |                   |            |            |           |            |          |
| 1004 Gen Fund (UGF)  |               | 66.7                 |                      |             |                |              |                   |            |            |           |            |          |
| 1061 CIP Rcpts (Other)   |               | 0.3                  |                      |             |                |              |                   |            |            |           |            |          |
| 1108 Stat Desig (Other)  |               | 2.6                  |                      |             |                |              |                   |            |            |           |            |          |
| Supervisory Unit 15 Hour Furlough Contract Terms   | SalAdj        | -9.2                 | -9.2                 | 0.0         | 0.0            | 0.0          | 0.0               | 0.0        | 0.0        | 0         | 0          | 0        |
| 1003 G/F Match (UGF)   |               | -0.3                 |                      |             |                |              |                   |            |            |           |            |          |
| 1004 Gen Fund (UGF)  |               | -8.7                 |                      |             |                |              |                   |            |            |           |            |          |
| 1108 Stat Desig (Other)  |               | -0.2                 |                      |             |                |              |                   |            |            |           |            |          |
| Change Fishery Biologist II (11-1970) from Full Time to Part Time                        | PosAdj        | 0.0                  | 0.0                  | 0.0         | 0.0            | 0.0          | 0.0               | 0.0        | 0.0        | -1        | 1          | 0        |
| Delete Vacant Positions  | PosAdj        | 0.0                  | 0.0                  | 0.0         | 0.0            | 0.0          | 0.0               | 0.0        | 0.0        | -2        | -7         | 0        |
| <b>FY18 Adjusted Base Total</b>  |               | <b>10,496.2</b>      | <b>7,744.8</b>       | <b>77.4</b> | <b>2,034.3</b> | <b>561.5</b> | <b>78.2</b>       | <b>0.0</b> | <b>0.0</b> | <b>43</b> | <b>123</b> | <b>0</b> |

**2017 Legislature - Operating Budget  
Transaction Change Detail - Conf Committee Structure**

**Numbers and Language**

**Agency: Department of Fish and Game**

**Appropriation: Commercial Fisheries**

**Allocation: Central Region Fisheries Management**

| Transaction Title  | Trans<br>Type | Total<br>Expenditure | Personal<br>Services | Travel      | Services       | Commodities  | Capital<br>Outlay | Grants     | Misc       | PFT       | PPT        | TMP      |
|--|---------------|----------------------|----------------------|-------------|----------------|--------------|-------------------|------------|------------|-----------|------------|----------|
| <b>* * * Changes from FY18 Adjusted Base to FY18 Gov Amend+ * * *</b>                    |               |                      |                      |             |                |              |                   |            |            |           |            |          |
| GA 8 2/15 Bristol Bay Science Research Institute Watershed Projects (FY18-FY19)          | IncT          | 800.0                | 450.0                | 14.8        | 275.2          | 60.0         | 0.0               | 0.0        | 0.0        | 0         | 0          | 0        |
| 1108 Stat Desig (Other) 800.0  |               |                      |                      |             |                |              |                   |            |            |           |            |          |
| <b>FY18 Gov Amend+ Total</b>   |               | <b>11,296.2</b>      | <b>8,194.8</b>       | <b>92.2</b> | <b>2,309.5</b> | <b>621.5</b> | <b>78.2</b>       | <b>0.0</b> | <b>0.0</b> | <b>43</b> | <b>123</b> | <b>0</b> |
| <b>* * * Changes from FY18 Gov Amend+ to FY18 Final Op Budget * * *</b>                  |               |                      |                      |             |                |              |                   |            |            |           |            |          |
| H DFG 3 - Add Projects: PWS Pink Salmon Recovery, Upper Cook Inlet Offshore Test Fish GF | Inc           | 150.7                | 100.0                | 4.0         | 46.7           | 0.0          | 0.0               | 0.0        | 0.0        | 0         | 0          | 0        |
| Offered by Representative Ortiz  |               |                      |                      |             |                |              |                   |            |            |           |            |          |
| 1201 CFEC Rcpts (DGF) 150.7  |               |                      |                      |             |                |              |                   |            |            |           |            |          |
| H DFG 4 - Add Coghill River Weir Project   | Inc           | 41.6                 | 33.0                 | 0.5         | 4.1            | 4.0          | 0.0               | 0.0        | 0.0        | 0         | 0          | 0        |
| Offered by Representative Ortiz  |               |                      |                      |             |                |              |                   |            |            |           |            |          |
| 1004 Gen Fund (UGF) 41.6   |               |                      |                      |             |                |              |                   |            |            |           |            |          |
| H DFG 5 - Add Togiak Tower project   | Inc           | 60.0                 | 40.0                 | 0.3         | 15.7           | 4.0          | 0.0               | 0.0        | 0.0        | 0         | 0          | 0        |
| Offered by Representative Ortiz  |               |                      |                      |             |                |              |                   |            |            |           |            |          |
| 1004 Gen Fund (UGF) 60.0   |               |                      |                      |             |                |              |                   |            |            |           |            |          |
| H DFG 6 - Add Project: Igushik Tower   | Inc           | 50.0                 | 34.0                 | 0.0         | 12.0           | 4.0          | 0.0               | 0.0        | 0.0        | 0         | 0          | 0        |
| Offered by Representative Ortiz  |               |                      |                      |             |                |              |                   |            |            |           |            |          |
| 1004 Gen Fund (UGF) 50.0   |               |                      |                      |             |                |              |                   |            |            |           |            |          |
| <b>FY18 Final Op Budget Total</b>  |               | <b>11,598.5</b>      | <b>8,401.8</b>       | <b>97.0</b> | <b>2,388.0</b> | <b>633.5</b> | <b>78.2</b>       | <b>0.0</b> | <b>0.0</b> | <b>43</b> | <b>123</b> | <b>0</b> |
| <b>* * * FY17 Supplementals + RPLs * * *</b>   |               |                      |                      |             |                |              |                   |            |            |           |            |          |
| Health Insurance Increase from \$1,346 to \$1,555 per Month                              | SalAdj        | 35.2                 | 35.2                 | 0.0         | 0.0            | 0.0          | 0.0               | 0.0        | 0.0        | 0         | 0          | 0        |
| 1003 G/F Match (UGF) 1.2   |               |                      |                      |             |                |              |                   |            |            |           |            |          |
| 1004 Gen Fund (UGF) 34.0   |               |                      |                      |             |                |              |                   |            |            |           |            |          |
| Supervisory Unit Furlough Contract Terms   | SalAdj        | -9.2                 | -9.2                 | 0.0         | 0.0            | 0.0          | 0.0               | 0.0        | 0.0        | 0         | 0          | 0        |
| 1003 G/F Match (UGF) -0.3  |               |                      |                      |             |                |              |                   |            |            |           |            |          |
| 1004 Gen Fund (UGF) -8.7   |               |                      |                      |             |                |              |                   |            |            |           |            |          |
| 1108 Stat Desig (Other) -0.2   |               |                      |                      |             |                |              |                   |            |            |           |            |          |
| <b>FY17 Supplementals + RPLs Total</b>   |               | <b>26.0</b>          | <b>26.0</b>          | <b>0.0</b>  | <b>0.0</b>     | <b>0.0</b>   | <b>0.0</b>        | <b>0.0</b> | <b>0.0</b> | <b>0</b>  | <b>0</b>   | <b>0</b> |

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**2017 Legislature - Operating Budget  
Allocation Totals - Conf Committee Structure**

**Numbers and Language**

**Agency: Department of Fish and Game**

**Appropriation: Commercial Fisheries**

**Allocation: AYK Region Fisheries Management**

|                               | [1]<br>17MgtPln | [2]<br>17Fn1Bud | [3]<br>18GovAmd+ | [4]<br>18Enacted | [5]<br>Bills | [6]<br>18Budget | [6] - [1]<br>17MgtPln to 18Budget |         | [6] - [2]<br>17Fn1Bud to 18Budget |         | [6] - [3]<br>18GovAmd+ to 18Budget |       |
|-------------------------------|-----------------|-----------------|------------------|------------------|--------------|-----------------|-----------------------------------|---------|-----------------------------------|---------|------------------------------------|-------|
| <b>Total</b>                  | 9,735.0         | 9,763.1         | 9,818.3          | 9,870.2          | 0.0          | 9,870.2         | 135.2                             | 1.4 %   | 107.1                             | 1.1 %   | 51.9                               | 0.5 % |
| <u>Objects of Expenditure</u> |                 |                 |                  |                  |              |                 |                                   |         |                                   |         |                                    |       |
| 1 Personal Services           | 7,345.3         | 7,373.4         | 7,128.6          | 7,163.6          | 0.0          | 7,163.6         | -181.7                            | -2.5 %  | -209.8                            | -2.8 %  | 35.0                               | 0.5 % |
| 2 Travel                      | 379.4           | 379.4           | 279.4            | 284.4            | 0.0          | 284.4           | -95.0                             | -25.0 % | -95.0                             | -25.0 % | 5.0                                | 1.8 % |
| 3 Services                    | 1,135.8         | 1,135.8         | 1,535.8          | 1,547.7          | 0.0          | 1,547.7         | 411.9                             | 36.3 %  | 411.9                             | 36.3 %  | 11.9                               | 0.8 % |
| 4 Commodities                 | 778.2           | 778.2           | 778.2            | 778.2            | 0.0          | 778.2           | 0.0                               |         | 0.0                               |         | 0.0                                |       |
| 5 Capital Outlay              | 96.3            | 96.3            | 96.3             | 96.3             | 0.0          | 96.3            | 0.0                               |         | 0.0                               |         | 0.0                                |       |
| 7 Grants, Benefits            | 0.0             | 0.0             | 0.0              | 0.0              | 0.0          | 0.0             | 0.0                               |         | 0.0                               |         | 0.0                                |       |
| 8 Miscellaneous               | 0.0             | 0.0             | 0.0              | 0.0              | 0.0          | 0.0             | 0.0                               |         | 0.0                               |         | 0.0                                |       |
| <u>Funding Sources</u>        |                 |                 |                  |                  |              |                 |                                   |         |                                   |         |                                    |       |
| 1002 Fed Rcpts (Fed)          | 1,297.7         | 1,297.6         | 1,301.1          | 1,301.1          | 0.0          | 1,301.1         | 3.4                               | 0.3 %   | 3.5                               | 0.3 %   | 0.0                                |       |
| 1004 Gen Fund (UGF)           | 6,519.0         | 6,547.3         | 6,593.4          | 6,645.3          | 0.0          | 6,645.3         | 126.3                             | 1.9 %   | 98.0                              | 1.5 %   | 51.9                               | 0.8 % |
| 1005 GF/Prgrm (DGF)           | 285.9           | 285.8           | 287.3            | 287.3            | 0.0          | 287.3           | 1.4                               | 0.5 %   | 1.5                               | 0.5 %   | 0.0                                |       |
| 1007 I/A Rcpts (Other)        | 110.1           | 110.1           | 110.3            | 110.3            | 0.0          | 110.3           | 0.2                               | 0.2 %   | 0.2                               | 0.2 %   | 0.0                                |       |
| 1061 CIP Rcpts (Other)        | 720.5           | 720.5           | 723.8            | 723.8            | 0.0          | 723.8           | 3.3                               | 0.5 %   | 3.3                               | 0.5 %   | 0.0                                |       |
| 1108 Stat Desig (Other)       | 223.5           | 223.5           | 224.1            | 224.1            | 0.0          | 224.1           | 0.6                               | 0.3 %   | 0.6                               | 0.3 %   | 0.0                                |       |
| 1109 Test Fish (DGF)          | 41.8            | 41.8            | 41.8             | 41.8             | 0.0          | 41.8            | 0.0                               |         | 0.0                               |         | 0.0                                |       |
| 1201 CFEC Rcpts (DGF)         | 536.5           | 536.5           | 536.5            | 536.5            | 0.0          | 536.5           | 0.0                               |         | 0.0                               |         | 0.0                                |       |
| <u>Positions</u>              |                 |                 |                  |                  |              |                 |                                   |         |                                   |         |                                    |       |
| Perm Full Time                | 37              | 37              | 35               | 35               | 0            | 35              | -2                                | -5.4 %  | -2                                | -5.4 %  | 0                                  |       |
| Perm Part Time                | 89              | 89              | 84               | 84               | 0            | 84              | -5                                | -5.6 %  | -5                                | -5.6 %  | 0                                  |       |
| Temporary                     | 0               | 0               | 0                | 0                | 0            | 0               | 0                                 |         | 0                                 |         | 0                                  |       |

# **2017 Legislature - Operating Budget** **Transaction Change Detail - Conf Committee Structure**

**Numbers and Language**

**Agency: Department of Fish and Game**

**Appropriation: Commercial Fisheries**  
**Allocation: AYK Region Fisheries Management**

| Transaction Title   | Trans<br>Type | Total<br>Expenditure | Personal<br>Services | Travel       | Services       | Commodities  | Capital<br>Outlay | Grants     | Misc       | PFT       | PPT       | TMP      |
|---|---------------|----------------------|----------------------|--------------|----------------|--------------|-------------------|------------|------------|-----------|-----------|----------|
| <b>* * * FY17 Conference Committee * * *</b>  |               |                      |                      |              |                |              |                   |            |            |           |           |          |
| FY17 Conference Committee   | ConfCom       | 9,198.5              | 7,345.3              | 379.4        | 1,135.8        | 778.2        | 96.3              | 0.0        | -536.5     | 37        | 92        | 0        |
| 1002 Fed Rcpts (Fed)  |               | 1,297.7              |                      |              |                |              |                   |            |            |           |           |          |
| 1004 Gen Fund (UGF)   |               | 6,519.0              |                      |              |                |              |                   |            |            |           |           |          |
| 1005 GF/Prgm (DGF)  |               | 210.9                |                      |              |                |              |                   |            |            |           |           |          |
| 1007 I/A Rcpts (Other)  |               | 110.1                |                      |              |                |              |                   |            |            |           |           |          |
| 1061 CIP Rcpts (Other)  |               | 720.5                |                      |              |                |              |                   |            |            |           |           |          |
| 1108 Stat Desig (Other)   |               | 223.5                |                      |              |                |              |                   |            |            |           |           |          |
| 1109 Test Fish (DGF)  |               | 116.8                |                      |              |                |              |                   |            |            |           |           |          |
| FY17 Conference Committee   | ConfCom       | 536.5                | 0.0                  | 0.0          | 0.0            | 0.0          | 0.0               | 0.0        | 536.5      | 0         | 0         | 0        |
| 1201 CFEC Rcpts (DGF)   |               | 536.5                |                      |              |                |              |                   |            |            |           |           |          |
| <b>FY17 Conference Committee Total</b>  |               | <b>9,735.0</b>       | <b>7,345.3</b>       | <b>379.4</b> | <b>1,135.8</b> | <b>778.2</b> | <b>96.3</b>       | <b>0.0</b> | <b>0.0</b> | <b>37</b> | <b>92</b> | <b>0</b> |
| <b>* * * Changes from FY17 Conference Committee to FY17 Authorized * * *</b>                                |               |                      |                      |              |                |              |                   |            |            |           |           |          |
| <b>FY17 Authorized Total</b>  |               | <b>9,735.0</b>       | <b>7,345.3</b>       | <b>379.4</b> | <b>1,135.8</b> | <b>778.2</b> | <b>96.3</b>       | <b>0.0</b> | <b>0.0</b> | <b>37</b> | <b>92</b> | <b>0</b> |
| <b>* * * Changes from FY17 Authorized to FY17 Management Plan * * *</b>                                     |               |                      |                      |              |                |              |                   |            |            |           |           |          |
| Delete Long-Term Vacant Positions   | PosAdj        | 0.0                  | 0.0                  | 0.0          | 0.0            | 0.0          | 0.0               | 0.0        | 0.0        | 0         | -3        | 0        |
| Transfer from Statewide Fisheries Management  | TrIn          | 75.0                 | 0.0                  | 0.0          | 0.0            | 75.0         | 0.0               | 0.0        | 0.0        | 0         | 0         | 0        |
| 1005 GF/Prgm (DGF)  |               | 75.0                 |                      |              |                |              |                   |            |            |           |           |          |
| Transfer to Westward Region Fisheries Management  | TrOut         | -75.0                | 0.0                  | 0.0          | 0.0            | -75.0        | 0.0               | 0.0        | 0.0        | 0         | 0         | 0        |
| 1109 Test Fish (DGF)  |               | -75.0                |                      |              |                |              |                   |            |            |           |           |          |
| <b>FY17 Management Plan Total</b>   |               | <b>9,735.0</b>       | <b>7,345.3</b>       | <b>379.4</b> | <b>1,135.8</b> | <b>778.2</b> | <b>96.3</b>       | <b>0.0</b> | <b>0.0</b> | <b>37</b> | <b>89</b> | <b>0</b> |
| <b>* * * Changes from FY17 Management Plan to FY18 Adjusted Base * * *</b>                                  |               |                      |                      |              |                |              |                   |            |            |           |           |          |
| FY2018 Salary and Health Insurance Increases  | SalAdj        | 20.5                 | 20.5                 | 0.0          | 0.0            | 0.0          | 0.0               | 0.0        | 0.0        | 0         | 0         | 0        |
| 1002 Fed Rcpts (Fed)  |               | 2.8                  |                      |              |                |              |                   |            |            |           |           |          |
| 1004 Gen Fund (UGF)   |               | 13.9                 |                      |              |                |              |                   |            |            |           |           |          |
| 1005 GF/Prgm (DGF)  |               | 0.4                  |                      |              |                |              |                   |            |            |           |           |          |
| 1061 CIP Rcpts (Other)  |               | 2.8                  |                      |              |                |              |                   |            |            |           |           |          |
| 1108 Stat Desig (Other)   |               | 0.6                  |                      |              |                |              |                   |            |            |           |           |          |
| FY2018 Alaska Care & PSEA Health Insurance Increase   | SalAdj        | 70.5                 | 70.5                 | 0.0          | 0.0            | 0.0          | 0.0               | 0.0        | 0.0        | 0         | 0         | 0        |
| 1002 Fed Rcpts (Fed)  |               | 0.7                  |                      |              |                |              |                   |            |            |           |           |          |
| 1004 Gen Fund (UGF)   |               | 68.0                 |                      |              |                |              |                   |            |            |           |           |          |
| 1005 GF/Prgm (DGF)  |               | 1.1                  |                      |              |                |              |                   |            |            |           |           |          |
| 1007 I/A Rcpts (Other)  |               | 0.2                  |                      |              |                |              |                   |            |            |           |           |          |
| 1061 CIP Rcpts (Other)  |               | 0.5                  |                      |              |                |              |                   |            |            |           |           |          |
| Supervisory Unit 15 Hour Furlough Contract Terms  | SalAdj        | -7.7                 | -7.7                 | 0.0          | 0.0            | 0.0          | 0.0               | 0.0        | 0.0        | 0         | 0         | 0        |
| 1002 Fed Rcpts (Fed)  |               | -0.1                 |                      |              |                |              |                   |            |            |           |           |          |
| 1004 Gen Fund (UGF)   |               | -7.5                 |                      |              |                |              |                   |            |            |           |           |          |
| 1005 GF/Prgm (DGF)  |               | -0.1                 |                      |              |                |              |                   |            |            |           |           |          |
| Delete Vacant Positions   | PosAdj        | 0.0                  | 0.0                  | 0.0          | 0.0            | 0.0          | 0.0               | 0.0        | 0.0        | -1        | -5        | 0        |
| Transfer Fishery Biologist I (11-1144) to Westward Region Fisheries Management for Data Collection Projects | TrOut         | 0.0                  | 0.0                  | 0.0          | 0.0            | 0.0          | 0.0               | 0.0        | 0.0        | -1        | 0         | 0        |
| Align Authority to Comply with Vacancy Factor Guidelines  | LIT           | 0.0                  | -300.0               | 0.0          | 300.0          | 0.0          | 0.0               | 0.0        | 0.0        | 0         | 0         | 0        |
| Align Authority For Projected Expenditures  | LIT           | 0.0                  | 0.0                  | -100.0       | 100.0          | 0.0          | 0.0               | 0.0        | 0.0        | 0         | 0         | 0        |

**2017 Legislature - Operating Budget**  
**Transaction Change Detail - Conf Committee Structure**

**Numbers and Language**

**Agency: Department of Fish and Game**

**Appropriation: Commercial Fisheries**  
**Allocation: AYK Region Fisheries Management**

| Transaction Title  | Trans<br>Type | Total<br>Expenditure | Personal<br>Services | Travel       | Services       | Commodities  | Capital<br>Outlay | Grants     | Misc       | PFT       | PPT       | TMP      |
|--|---------------|----------------------|----------------------|--------------|----------------|--------------|-------------------|------------|------------|-----------|-----------|----------|
| * * * Changes from FY17 Management Plan to FY18 Adjusted Base * * * (continued)  |               |                      |                      |              |                |              |                   |            |            |           |           |          |
| <b>FY18 Adjusted Base Total</b>  |               | <b>9,818.3</b>       | <b>7,128.6</b>       | <b>279.4</b> | <b>1,535.8</b> | <b>778.2</b> | <b>96.3</b>       | <b>0.0</b> | <b>0.0</b> | <b>35</b> | <b>84</b> | <b>0</b> |
| * * * Changes from FY18 Adjusted Base to FY18 Gov Amend+ * * *   |               |                      |                      |              |                |              |                   |            |            |           |           |          |
| <b>FY18 Gov Amend+ Total</b>   |               | <b>9,818.3</b>       | <b>7,128.6</b>       | <b>279.4</b> | <b>1,535.8</b> | <b>778.2</b> | <b>96.3</b>       | <b>0.0</b> | <b>0.0</b> | <b>35</b> | <b>84</b> | <b>0</b> |
| * * * Changes from FY18 Gov Amend+ to FY18 Final Op Budget * * *   |               |                      |                      |              |                |              |                   |            |            |           |           |          |
| H DFG 7 - Add Kuskokwim River Projects<br>Offered by Representative Ortiz<br>1004 Gen Fund (UGF) 51.9                        | Inc           | 51.9                 | 35.0                 | 5.0          | 11.9           | 0.0          | 0.0               | 0.0        | 0.0        | 0         | 0         | 0        |
| <b>FY18 Final Op Budget Total</b>  |               | <b>9,870.2</b>       | <b>7,163.6</b>       | <b>284.4</b> | <b>1,547.7</b> | <b>778.2</b> | <b>96.3</b>       | <b>0.0</b> | <b>0.0</b> | <b>35</b> | <b>84</b> | <b>0</b> |
| * * * FY17 Supplementals + RPLs * * *  |               |                      |                      |              |                |              |                   |            |            |           |           |          |
| Health Insurance Increase from \$1,346 to \$1,555 per Month<br>1004 Gen Fund (UGF) 35.8                                      | SalAdj        | 35.8                 | 35.8                 | 0.0          | 0.0            | 0.0          | 0.0               | 0.0        | 0.0        | 0         | 0         | 0        |
| Supervisory Unit Furlough Contract Terms<br>1002 Fed Rcpts (Fed) -0.1<br>1004 Gen Fund (UGF) -7.5<br>1005 GF/Prgm (DGF) -0.1 | SalAdj        | -7.7                 | -7.7                 | 0.0          | 0.0            | 0.0          | 0.0               | 0.0        | 0.0        | 0         | 0         | 0        |
| <b>FY17 Supplementals + RPLs Total</b>   |               | <b>28.1</b>          | <b>28.1</b>          | <b>0.0</b>   | <b>0.0</b>     | <b>0.0</b>   | <b>0.0</b>        | <b>0.0</b> | <b>0.0</b> | <b>0</b>  | <b>0</b>  | <b>0</b> |

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## 2017 Legislature - Operating Budget Allocation Totals - Conf Committee Structure

**Numbers and Language**

**Agency: Department of Fish and Game**

**Appropriation: Commercial Fisheries**

**Allocation: Westward Region Fisheries Management**

|                               | [1]<br>17MgtPln | [2]<br>17Fn1Bud | [3]<br>18GovAmd+ | [4]<br>18Enacted | [5]<br>Bills | [6]<br>18Budget | [6] - [1]<br>17MgtPln to 18Budget |              | [6] - [2]<br>17Fn1Bud to 18Budget |              | [6] - [3]<br>18GovAmd+ to 18Budget |              |
|-------------------------------|-----------------|-----------------|------------------|------------------|--------------|-----------------|-----------------------------------|--------------|-----------------------------------|--------------|------------------------------------|--------------|
| <b>Total</b>                  | <b>14,258.6</b> | <b>14,281.9</b> | <b>14,262.8</b>  | <b>14,320.0</b>  | <b>0.0</b>   | <b>14,320.0</b> | <b>61.4</b>                       | <b>0.4 %</b> | <b>38.1</b>                       | <b>0.3 %</b> | <b>57.2</b>                        | <b>0.4 %</b> |
| <u>Objects of Expenditure</u> |                 |                 |                  |                  |              |                 |                                   |              |                                   |              |                                    |              |
| 1 Personal Services           | 10,065.6        | 10,088.9        | 9,869.8          | 9,892.8          | 0.0          | 9,892.8         | -172.8                            | -1.7 %       | -196.1                            | -1.9 %       | 23.0                               | 0.2 %        |
| 2 Travel                      | 271.9           | 271.9           | 271.9            | 271.9            | 0.0          | 271.9           | 0.0                               |              | 0.0                               |              | 0.0                                |              |
| 3 Services                    | 2,967.3         | 2,967.3         | 3,167.3          | 3,177.3          | 0.0          | 3,177.3         | 210.0                             | 7.1 %        | 210.0                             | 7.1 %        | 10.0                               | 0.3 %        |
| 4 Commodities                 | 864.4           | 864.4           | 864.4            | 888.6            | 0.0          | 888.6           | 24.2                              | 2.8 %        | 24.2                              | 2.8 %        | 24.2                               | 2.8 %        |
| 5 Capital Outlay              | 89.4            | 89.4            | 89.4             | 89.4             | 0.0          | 89.4            | 0.0                               |              | 0.0                               |              | 0.0                                |              |
| 7 Grants, Benefits            | 0.0             | 0.0             | 0.0              | 0.0              | 0.0          | 0.0             | 0.0                               |              | 0.0                               |              | 0.0                                |              |
| 8 Miscellaneous               | 0.0             | 0.0             | 0.0              | 0.0              | 0.0          | 0.0             | 0.0                               |              | 0.0                               |              | 0.0                                |              |
| <u>Funding Sources</u>        |                 |                 |                  |                  |              |                 |                                   |              |                                   |              |                                    |              |
| 1002 Fed Rcpts (Fed)          | 2,377.5         | 2,377.4         | 2,382.6          | 2,382.6          | 0.0          | 2,382.6         | 5.1                               | 0.2 %        | 5.2                               | 0.2 %        | 0.0                                |              |
| 1004 Gen Fund (UGF)           | 6,776.6         | 6,802.2         | 6,785.3          | 6,842.5          | 0.0          | 6,842.5         | 65.9                              | 1.0 %        | 40.3                              | 0.6 %        | 57.2                               | 0.8 %        |
| 1005 GF/Prgm (DGF)            | 416.5           | 416.5           | 375.8            | 375.8            | 0.0          | 375.8           | -40.7                             | -9.8 %       | -40.7                             | -9.8 %       | 0.0                                |              |
| 1007 I/A Rcpts (Other)        | 60.0            | 60.0            | 60.0             | 60.0             | 0.0          | 60.0            | 0.0                               |              | 0.0                               |              | 0.0                                |              |
| 1061 CIP Rcpts (Other)        | 721.7           | 721.6           | 726.6            | 726.6            | 0.0          | 726.6           | 4.9                               | 0.7 %        | 5.0                               | 0.7 %        | 0.0                                |              |
| 1108 Stat Desig (Other)       | 1,278.3         | 1,278.3         | 1,284.1          | 1,284.1          | 0.0          | 1,284.1         | 5.8                               | 0.5 %        | 5.8                               | 0.5 %        | 0.0                                |              |
| 1109 Test Fish (DGF)          | 2,143.9         | 2,142.5         | 2,157.1          | 2,157.1          | 0.0          | 2,157.1         | 13.2                              | 0.6 %        | 14.6                              | 0.7 %        | 0.0                                |              |
| 1201 CFEC Rcpts (DGF)         | 484.1           | 483.4           | 491.3            | 491.3            | 0.0          | 491.3           | 7.2                               | 1.5 %        | 7.9                               | 1.6 %        | 0.0                                |              |
| <u>Positions</u>              |                 |                 |                  |                  |              |                 |                                   |              |                                   |              |                                    |              |
| Perm Full Time                | 50              | 50              | 50               | 50               | 0            | 50              | 0                                 |              | 0                                 |              | 0                                  |              |
| Perm Part Time                | 86              | 86              | 82               | 82               | 0            | 82              | -4                                | -4.7 %       | -4                                | -4.7 %       | 0                                  |              |
| Temporary                     | 0               | 0               | 0                | 0                | 0            | 0               | 0                                 |              | 0                                 |              | 0                                  |              |



# **2017 Legislature - Operating Budget** **Transaction Change Detail - Conf Committee Structure**

**Numbers and Language**

**Agency: Department of Fish and Game**

**Appropriation: Commercial Fisheries**  
**Allocation: Westward Region Fisheries Management**

| Transaction Title  | Trans Type | Total Expenditure | Personal Services | Travel       | Services       | Commodities  | Capital Outlay | Grants     | Misc       | PFT       | PPT       | TMP      |
|--|------------|-------------------|-------------------|--------------|----------------|--------------|----------------|------------|------------|-----------|-----------|----------|
| <b>* * * FY17 Conference Committee * * *</b>                                 |            |                   |                   |              |                |              |                |            |            |           |           |          |
| FY17 Conference Committee  | ConfCom    | 13,784.5          | 9,990.6           | 271.9        | 3,052.3        | 864.4        | 89.4           | 0.0        | -484.1     | 51        | 88        | 0        |
| 1002 Fed Rcpts (Fed)   |            | 2,377.5           |                   |              |                |              |                |            |            |           |           |          |
| 1004 Gen Fund (UGF)  |            | 6,776.6           |                   |              |                |              |                |            |            |           |           |          |
| 1005 GF/Prgm (DGF)   |            | 501.5             |                   |              |                |              |                |            |            |           |           |          |
| 1007 I/A Rcpts (Other)   |            | 60.0              |                   |              |                |              |                |            |            |           |           |          |
| 1061 CIP Rcpts (Other)   |            | 721.7             |                   |              |                |              |                |            |            |           |           |          |
| 1108 Stat Desig (Other)  |            | 1,278.3           |                   |              |                |              |                |            |            |           |           |          |
| 1109 Test Fish (DGF)   |            | 2,068.9           |                   |              |                |              |                |            |            |           |           |          |
| FY17 Conference Committee  | ConfCom    | 484.1             | 0.0               | 0.0          | 0.0            | 0.0          | 0.0            | 0.0        | 484.1      | 0         | 0         | 0        |
| 1201 CFEC Rcpts (DGF)  |            | 484.1             |                   |              |                |              |                |            |            |           |           |          |
| <b>FY17 Conference Committee Total</b>                                       |            | <b>14,268.6</b>   | <b>9,990.6</b>    | <b>271.9</b> | <b>3,052.3</b> | <b>864.4</b> | <b>89.4</b>    | <b>0.0</b> | <b>0.0</b> | <b>51</b> | <b>88</b> | <b>0</b> |
| <b>* * * Changes from FY17 Conference Committee to FY17 Authorized * * *</b> |            |                   |                   |              |                |              |                |            |            |           |           |          |
| <b>FY17 Authorized Total</b>   |            | <b>14,268.6</b>   | <b>9,990.6</b>    | <b>271.9</b> | <b>3,052.3</b> | <b>864.4</b> | <b>89.4</b>    | <b>0.0</b> | <b>0.0</b> | <b>51</b> | <b>88</b> | <b>0</b> |
| <b>* * * Changes from FY17 Authorized to FY17 Management Plan * * *</b>      |            |                   |                   |              |                |              |                |            |            |           |           |          |
| Delete Long-Term Vacant Positions  | PosAdj     | 0.0               | 0.0               | 0.0          | 0.0            | 0.0          | 0.0            | 0.0        | 0.0        | -1        | -2        | 0        |
| Transfer from AYK Region Fisheries Management                                | TrIn       | 75.0              | 75.0              | 0.0          | 0.0            | 0.0          | 0.0            | 0.0        | 0.0        | 0         | 0         | 0        |
| 1109 Test Fish (DGF)   |            | 75.0              |                   |              |                |              |                |            |            |           |           |          |
| Transfer to Statewide Fisheries Management                                   | TrOut      | -85.0             | 0.0               | 0.0          | -85.0          | 0.0          | 0.0            | 0.0        | 0.0        | 0         | 0         | 0        |
| 1005 GF/Prgm (DGF)   |            | -85.0             |                   |              |                |              |                |            |            |           |           |          |
| <b>FY17 Management Plan Total</b>  |            | <b>14,258.6</b>   | <b>10,065.6</b>   | <b>271.9</b> | <b>2,967.3</b> | <b>864.4</b> | <b>89.4</b>    | <b>0.0</b> | <b>0.0</b> | <b>50</b> | <b>86</b> | <b>0</b> |
| <b>* * * Changes from FY17 Management Plan to FY18 Adjusted Base * * *</b>   |            |                   |                   |              |                |              |                |            |            |           |           |          |
| FY2018 Salary and Health Insurance Increases                                 | SalAdj     | 25.3              | 25.3              | 0.0          | 0.0            | 0.0          | 0.0            | 0.0        | 0.0        | 0         | 0         | 0        |
| 1002 Fed Rcpts (Fed)   |            | 4.1               |                   |              |                |              |                |            |            |           |           |          |
| 1004 Gen Fund (UGF)  |            | 13.2              |                   |              |                |              |                |            |            |           |           |          |
| 1005 GF/Prgm (DGF)   |            | 0.5               |                   |              |                |              |                |            |            |           |           |          |
| 1061 CIP Rcpts (Other)   |            | 1.8               |                   |              |                |              |                |            |            |           |           |          |
| 1108 Stat Desig (Other)  |            | 3.8               |                   |              |                |              |                |            |            |           |           |          |
| 1109 Test Fish (DGF)   |            | 1.4               |                   |              |                |              |                |            |            |           |           |          |
| 1201 CFEC Rcpts (DGF)  |            | 0.5               |                   |              |                |              |                |            |            |           |           |          |
| FY2018 Alaska Care & PSEA Health Insurance Increase                          | SalAdj     | 92.7              | 92.7              | 0.0          | 0.0            | 0.0          | 0.0            | 0.0        | 0.0        | 0         | 0         | 0        |
| 1002 Fed Rcpts (Fed)   |            | 1.1               |                   |              |                |              |                |            |            |           |           |          |
| 1004 Gen Fund (UGF)  |            | 65.3              |                   |              |                |              |                |            |            |           |           |          |
| 1005 GF/Prgm (DGF)   |            | 0.5               |                   |              |                |              |                |            |            |           |           |          |
| 1061 CIP Rcpts (Other)   |            | 3.2               |                   |              |                |              |                |            |            |           |           |          |
| 1108 Stat Desig (Other)  |            | 2.0               |                   |              |                |              |                |            |            |           |           |          |
| 1109 Test Fish (DGF)   |            | 13.2              |                   |              |                |              |                |            |            |           |           |          |
| 1201 CFEC Rcpts (DGF)  |            | 7.4               |                   |              |                |              |                |            |            |           |           |          |
| Supervisory Unit 15 Hour Furlough Contract Terms                             | SalAdj     | -9.5              | -9.5              | 0.0          | 0.0            | 0.0          | 0.0            | 0.0        | 0.0        | 0         | 0         | 0        |
| 1002 Fed Rcpts (Fed)   |            | -0.1              |                   |              |                |              |                |            |            |           |           |          |
| 1004 Gen Fund (UGF)  |            | -7.2              |                   |              |                |              |                |            |            |           |           |          |
| 1061 CIP Rcpts (Other)   |            | -0.1              |                   |              |                |              |                |            |            |           |           |          |
| 1109 Test Fish (DGF)   |            | -1.4              |                   |              |                |              |                |            |            |           |           |          |
| 1201 CFEC Rcpts (DGF)  |            | -0.7              |                   |              |                |              |                |            |            |           |           |          |

**2017 Legislature - Operating Budget  
Transaction Change Detail - Conf Committee Structure**

**Numbers and Language**

**Agency: Department of Fish and Game**

**Appropriation: Commercial Fisheries**

**Allocation: Westward Region Fisheries Management**

| Transaction Title  | Trans Type | Total Expenditure | Personal Services | Travel       | Services       | Commodities  | Capital Outlay | Grants     | Misc       | PFT       | PPT       | TMP      |
|--|------------|-------------------|-------------------|--------------|----------------|--------------|----------------|------------|------------|-----------|-----------|----------|
| <b>* * * Changes from FY17 Management Plan to FY18 Adjusted Base * * * (continued)</b>   |            |                   |                   |              |                |              |                |            |            |           |           |          |
| Delete Vacant Positions  | PosAdj     | 0.0               | 0.0               | 0.0          | 0.0            | 0.0          | 0.0            | 0.0        | 0.0        | -1        | -4        | 0        |
| Transfer Fish and Wildlife Technician IV (11-1942) from Southeast Region Fisheries Management for Sampling Project                                   | TrIn       | 0.0               | 0.0               | 0.0          | 0.0            | 0.0          | 0.0            | 0.0        | 0.0        | 0         | 1         | 0        |
| Transfer Fishery Biologist I (11-1144) from AYK Region Fisheries Management for Data Collection Projects   | TrIn       | 0.0               | 0.0               | 0.0          | 0.0            | 0.0          | 0.0            | 0.0        | 0.0        | 1         | 0         | 0        |
| Align Authority to Comply with Vacancy Factor Guidelines   | LIT        | 0.0               | -200.0            | 0.0          | 200.0          | 0.0          | 0.0            | 0.0        | 0.0        | 0         | 0         | 0        |
| <b>FY18 Adjusted Base Total</b>  |            | <b>14,367.1</b>   | <b>9,974.1</b>    | <b>271.9</b> | <b>3,167.3</b> | <b>864.4</b> | <b>89.4</b>    | <b>0.0</b> | <b>0.0</b> | <b>50</b> | <b>83</b> | <b>0</b> |
| <b>* * * Changes from FY18 Adjusted Base to FY18 Gov Amend+ * * *</b>  |            |                   |                   |              |                |              |                |            |            |           |           |          |
| Reduce Management and Research Projects  | Dec        | -104.3            | -104.3            | 0.0          | 0.0            | 0.0          | 0.0            | 0.0        | 0.0        | 0         | -1        | 0        |
| 1004 Gen Fund (UGF)  |            | -62.6             |                   |              |                |              |                |            |            |           |           |          |
| 1005 GF/Prgm (DGF)   |            | -41.7             |                   |              |                |              |                |            |            |           |           |          |
| <b>FY18 Gov Amend+ Total</b>   |            | <b>14,262.8</b>   | <b>9,869.8</b>    | <b>271.9</b> | <b>3,167.3</b> | <b>864.4</b> | <b>89.4</b>    | <b>0.0</b> | <b>0.0</b> | <b>50</b> | <b>82</b> | <b>0</b> |
| <b>* * * Changes from FY18 Gov Amend+ to FY18 Final Op Budget * * *</b>  |            |                   |                   |              |                |              |                |            |            |           |           |          |
| H DFG 8 - Add projects: Yukon River Fall Season TF, Kodiak Salmon Weir Support, Chignik Salmon Management Support<br>Offered by Representative Ortiz | Inc        | 57.2              | 23.0              | 0.0          | 10.0           | 24.2         | 0.0            | 0.0        | 0.0        | 0         | 0         | 0        |
| 1004 Gen Fund (UGF)  |            | 57.2              |                   |              |                |              |                |            |            |           |           |          |
| <b>FY18 Final Op Budget Total</b>  |            | <b>14,320.0</b>   | <b>9,892.8</b>    | <b>271.9</b> | <b>3,177.3</b> | <b>888.6</b> | <b>89.4</b>    | <b>0.0</b> | <b>0.0</b> | <b>50</b> | <b>82</b> | <b>0</b> |
| <b>* * * FY17 Supplementals + RPLs * * *</b>   |            |                   |                   |              |                |              |                |            |            |           |           |          |
| Health Insurance Increase from \$1,346 to \$1,555 per Month  | SalAdj     | 32.8              | 32.8              | 0.0          | 0.0            | 0.0          | 0.0            | 0.0        | 0.0        | 0         | 0         | 0        |
| 1004 Gen Fund (UGF)  |            | 32.8              |                   |              |                |              |                |            |            |           |           |          |
| Supervisory Unit Furlough Contract Terms   | SalAdj     | -9.5              | -9.5              | 0.0          | 0.0            | 0.0          | 0.0            | 0.0        | 0.0        | 0         | 0         | 0        |
| 1002 Fed Rcpts (Fed)   |            | -0.1              |                   |              |                |              |                |            |            |           |           |          |
| 1004 Gen Fund (UGF)  |            | -7.2              |                   |              |                |              |                |            |            |           |           |          |
| 1061 CIP Rcpts (Other)   |            | -0.1              |                   |              |                |              |                |            |            |           |           |          |
| 1109 Test Fish (DGF)   |            | -1.4              |                   |              |                |              |                |            |            |           |           |          |
| 1201 CFEC Rcpts (DGF)  |            | -0.7              |                   |              |                |              |                |            |            |           |           |          |
| <b>FY17 Supplementals + RPLs Total</b>   |            | <b>23.3</b>       | <b>23.3</b>       | <b>0.0</b>   | <b>0.0</b>     | <b>0.0</b>   | <b>0.0</b>     | <b>0.0</b> | <b>0.0</b> | <b>0</b>  | <b>0</b>  | <b>0</b> |

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# **2017 Legislature - Operating Budget** **Allocation Totals - Conf Committee Structure**

**Numbers and Language**

**Agency: Department of Fish and Game**

**Appropriation: Commercial Fisheries**  
**Allocation: Statewide Fisheries Management**

|                               | [1]<br>17MgtPln | [2]<br>17Fn1Bud | [3]<br>18GovAmd+ | [4]<br>18Enacted | [5]<br>Bills | [6]<br>18Budget | [6] - [1]<br>17MgtPln to 18Budget |              | [6] - [2]<br>17Fn1Bud to 18Budget |              | [6] - [3]<br>18GovAmd+ to 18Budget |
|-------------------------------|-----------------|-----------------|------------------|------------------|--------------|-----------------|-----------------------------------|--------------|-----------------------------------|--------------|------------------------------------|
| <b>Total</b>                  | <b>18,315.6</b> | <b>18,333.3</b> | <b>19,387.2</b>  | <b>19,387.2</b>  | <b>0.0</b>   | <b>19,387.2</b> | <b>1,071.6</b>                    | <b>5.9 %</b> | <b>1,053.9</b>                    | <b>5.7 %</b> | <b>0.0</b>                         |
| <u>Objects of Expenditure</u> |                 |                 |                  |                  |              |                 |                                   |              |                                   |              |                                    |
| 1 Personal Services           | 11,843.7        | 11,861.4        | 11,982.9         | 11,982.9         | 0.0          | 11,982.9        | 139.2                             | 1.2 %        | 121.5                             | 1.0 %        | 0.0                                |
| 2 Travel                      | 312.1           | 312.1           | 312.1            | 312.1            | 0.0          | 312.1           | 0.0                               |              | 0.0                               |              | 0.0                                |
| 3 Services                    | 5,525.1         | 5,525.1         | 6,376.3          | 6,376.3          | 0.0          | 6,376.3         | 851.2                             | 15.4 %       | 851.2                             | 15.4 %       | 0.0                                |
| 4 Commodities                 | 546.3           | 546.3           | 627.5            | 627.5            | 0.0          | 627.5           | 81.2                              | 14.9 %       | 81.2                              | 14.9 %       | 0.0                                |
| 5 Capital Outlay              | 88.4            | 88.4            | 88.4             | 88.4             | 0.0          | 88.4            | 0.0                               |              | 0.0                               |              | 0.0                                |
| 7 Grants, Benefits            | 0.0             | 0.0             | 0.0              | 0.0              | 0.0          | 0.0             | 0.0                               |              | 0.0                               |              | 0.0                                |
| 8 Miscellaneous               | 0.0             | 0.0             | 0.0              | 0.0              | 0.0          | 0.0             | 0.0                               |              | 0.0                               |              | 0.0                                |
| <u>Funding Sources</u>        |                 |                 |                  |                  |              |                 |                                   |              |                                   |              |                                    |
| 1002 Fed Rcpts (Fed)          | 2,241.9         | 2,240.2         | 2,240.6          | 2,240.6          | 0.0          | 2,240.6         | -1.3                              | -0.1 %       | 0.4                               |              | 0.0                                |
| 1004 Gen Fund (UGF)           | 7,613.9         | 7,637.7         | 8,713.3          | 8,713.3          | 0.0          | 8,713.3         | 1,099.4                           | 14.4 %       | 1,075.6                           | 14.1 %       | 0.0                                |
| 1005 GF/Prgm (DGF)            | 1,374.5         | 1,374.5         | 1,374.5          | 1,374.5          | 0.0          | 1,374.5         | 0.0                               |              | 0.0                               |              | 0.0                                |
| 1007 I/A Rcpts (Other)        | 847.6           | 846.6           | 852.7            | 852.7            | 0.0          | 852.7           | 5.1                               | 0.6 %        | 6.1                               | 0.7 %        | 0.0                                |
| 1018 EVOS Civil (Other)       | 196.9           | 196.6           | 197.6            | 197.6            | 0.0          | 197.6           | 0.7                               | 0.4 %        | 1.0                               | 0.5 %        | 0.0                                |
| 1024 Fish/Game (Other)        | 201.7           | 201.7           | 202.0            | 202.0            | 0.0          | 202.0           | 0.3                               | 0.1 %        | 0.3                               | 0.1 %        | 0.0                                |
| 1061 CIP Rcpts (Other)        | 1,000.9         | 1,000.6         | 989.0            | 989.0            | 0.0          | 989.0           | -11.9                             | -1.2 %       | -11.6                             | -1.2 %       | 0.0                                |
| 1108 Stat Desig (Other)       | 1,604.1         | 1,603.1         | 1,774.2          | 1,774.2          | 0.0          | 1,774.2         | 170.1                             | 10.6 %       | 171.1                             | 10.7 %       | 0.0                                |
| 1201 CFEC Rcpts (DGF)         | 3,234.1         | 3,232.3         | 3,043.3          | 3,043.3          | 0.0          | 3,043.3         | -190.8                            | -5.9 %       | -189.0                            | -5.8 %       | 0.0                                |
| <u>Positions</u>              |                 |                 |                  |                  |              |                 |                                   |              |                                   |              |                                    |
| Perm Full Time                | 91              | 91              | 86               | 86               | 0            | 86              | -5                                | -5.5 %       | -5                                | -5.5 %       | 0                                  |
| Perm Part Time                | 17              | 17              | 17               | 17               | 0            | 17              | 0                                 |              | 0                                 |              | 0                                  |
| Temporary                     | 0               | 0               | 0                | 0                | 0            | 0               | 0                                 |              | 0                                 |              | 0                                  |

# **2017 Legislature - Operating Budget** **Transaction Change Detail - Conf Committee Structure**

**Numbers and Language**

**Agency: Department of Fish and Game**

**Appropriation: Commercial Fisheries**  
**Allocation: Statewide Fisheries Management**

| Transaction Title  | Trans<br>Type | Total<br>Expenditure | Personal<br>Services | Travel       | Services       | Commodities  | Capital<br>Outlay | Grants     | Misc       | PFT       | PPT       | TMP      |
|--|---------------|----------------------|----------------------|--------------|----------------|--------------|-------------------|------------|------------|-----------|-----------|----------|
| <b>* * * FY17 Conference Committee * * *</b>                                 |               |                      |                      |              |                |              |                   |            |            |           |           |          |
| FY17 Conference Committee  | ConfCom       | 15,071.5             | 11,918.7             | 312.1        | 5,440.1        | 546.3        | 88.4              | 0.0        | -3,234.1   | 95        | 18        | 0        |
| 1002 Fed Rcpts (Fed)   |               | 2,241.9              |                      |              |                |              |                   |            |            |           |           |          |
| 1004 Gen Fund (UGF)  |               | 7,613.9              |                      |              |                |              |                   |            |            |           |           |          |
| 1005 GF/Prgm (DGF)   |               | 1,364.5              |                      |              |                |              |                   |            |            |           |           |          |
| 1007 I/A Rcpts (Other)   |               | 847.6                |                      |              |                |              |                   |            |            |           |           |          |
| 1018 EVOS Civil (Other)  |               | 196.9                |                      |              |                |              |                   |            |            |           |           |          |
| 1024 Fish/Game (Other)   |               | 201.7                |                      |              |                |              |                   |            |            |           |           |          |
| 1061 CIP Rcpts (Other)   |               | 1,000.9              |                      |              |                |              |                   |            |            |           |           |          |
| 1108 Stat Desig (Other)  |               | 1,604.1              |                      |              |                |              |                   |            |            |           |           |          |
| FY17 Conference Committee  | ConfCom       | 3,234.1              | 0.0                  | 0.0          | 0.0            | 0.0          | 0.0               | 0.0        | 3,234.1    | 0         | 0         | 0        |
| 1201 CFEC Rcpts (DGF)  |               | 3,234.1              |                      |              |                |              |                   |            |            |           |           |          |
| <b>FY17 Conference Committee Total</b>                                       |               | <b>18,305.6</b>      | <b>11,918.7</b>      | <b>312.1</b> | <b>5,440.1</b> | <b>546.3</b> | <b>88.4</b>       | <b>0.0</b> | <b>0.0</b> | <b>95</b> | <b>18</b> | <b>0</b> |
| <b>* * * Changes from FY17 Conference Committee to FY17 Authorized * * *</b> |               |                      |                      |              |                |              |                   |            |            |           |           |          |
| <b>FY17 Authorized Total</b>   |               | <b>18,305.6</b>      | <b>11,918.7</b>      | <b>312.1</b> | <b>5,440.1</b> | <b>546.3</b> | <b>88.4</b>       | <b>0.0</b> | <b>0.0</b> | <b>95</b> | <b>18</b> | <b>0</b> |
| <b>* * * Changes from FY17 Authorized to FY17 Management Plan * * *</b>      |               |                      |                      |              |                |              |                   |            |            |           |           |          |
| Delete Long-Term Vacant Positions  | PosAdj        | 0.0                  | 0.0                  | 0.0          | 0.0            | 0.0          | 0.0               | 0.0        | 0.0        | -3        | -1        | 0        |
| Transfer from Westward Region Fisheries Management                           | TrIn          | 85.0                 | 0.0                  | 0.0          | 85.0           | 0.0          | 0.0               | 0.0        | 0.0        | 0         | 0         | 0        |
| 1005 GF/Prgm (DGF)   |               | 85.0                 |                      |              |                |              |                   |            |            |           |           |          |
| Transfer to AYK Region Fisheries Management                                  | TrOut         | -75.0                | -75.0                | 0.0          | 0.0            | 0.0          | 0.0               | 0.0        | 0.0        | 0         | 0         | 0        |
| 1005 GF/Prgm (DGF)   |               | -75.0                |                      |              |                |              |                   |            |            |           |           |          |
| Transfer Internet Specialist (11-1411) to Wildlife Conservation              | TrOut         | 0.0                  | 0.0                  | 0.0          | 0.0            | 0.0          | 0.0               | 0.0        | 0.0        | -1        | 0         | 0        |
| <b>FY17 Management Plan Total</b>  |               | <b>18,315.6</b>      | <b>11,843.7</b>      | <b>312.1</b> | <b>5,525.1</b> | <b>546.3</b> | <b>88.4</b>       | <b>0.0</b> | <b>0.0</b> | <b>91</b> | <b>17</b> | <b>0</b> |
| <b>* * * Changes from FY17 Management Plan to FY18 Adjusted Base * * *</b>   |               |                      |                      |              |                |              |                   |            |            |           |           |          |
| Allocate General Fund from State Facilities Rent                             | TrIn          | 1,025.0              | 0.0                  | 0.0          | 1,025.0        | 0.0          | 0.0               | 0.0        | 0.0        | 0         | 0         | 0        |
| 1004 Gen Fund (UGF)  |               | 1,025.0              |                      |              |                |              |                   |            |            |           |           |          |
| FY2018 Salary and Health Insurance Increases                                 | SalAdj        | 27.2                 | 27.2                 | 0.0          | 0.0            | 0.0          | 0.0               | 0.0        | 0.0        | 0         | 0         | 0        |
| 1002 Fed Rcpts (Fed)   |               | 2.0                  |                      |              |                |              |                   |            |            |           |           |          |
| 1004 Gen Fund (UGF)  |               | 14.5                 |                      |              |                |              |                   |            |            |           |           |          |
| 1007 I/A Rcpts (Other)   |               | 1.5                  |                      |              |                |              |                   |            |            |           |           |          |
| 1061 CIP Rcpts (Other)   |               | 3.7                  |                      |              |                |              |                   |            |            |           |           |          |
| 1108 Stat Desig (Other)  |               | 4.6                  |                      |              |                |              |                   |            |            |           |           |          |
| 1201 CFEC Rcpts (DGF)  |               | 0.9                  |                      |              |                |              |                   |            |            |           |           |          |
| FY2018 Alaska Care & PSEA Health Insurance Increase                          | SalAdj        | 114.9                | 114.9                | 0.0          | 0.0            | 0.0          | 0.0               | 0.0        | 0.0        | 0         | 0         | 0        |
| 1002 Fed Rcpts (Fed)   |               | 8.0                  |                      |              |                |              |                   |            |            |           |           |          |
| 1004 Gen Fund (UGF)  |               | 79.1                 |                      |              |                |              |                   |            |            |           |           |          |
| 1007 I/A Rcpts (Other)   |               | 4.6                  |                      |              |                |              |                   |            |            |           |           |          |
| 1018 EVOS Civil (Other)  |               | 1.0                  |                      |              |                |              |                   |            |            |           |           |          |
| 1024 Fish/Game (Other)   |               | 0.3                  |                      |              |                |              |                   |            |            |           |           |          |
| 1061 CIP Rcpts (Other)   |               | 2.1                  |                      |              |                |              |                   |            |            |           |           |          |
| 1108 Stat Desig (Other)  |               | 7.1                  |                      |              |                |              |                   |            |            |           |           |          |
| 1201 CFEC Rcpts (DGF)  |               | 12.7                 |                      |              |                |              |                   |            |            |           |           |          |
| Supervisory Unit 15 Hour Furlough Contract Terms                             | SalAdj        | -19.7                | -19.7                | 0.0          | 0.0            | 0.0          | 0.0               | 0.0        | 0.0        | 0         | 0         | 0        |
| 1002 Fed Rcpts (Fed)   |               | -1.7                 |                      |              |                |              |                   |            |            |           |           |          |

# **2017 Legislature - Operating Budget** **Transaction Change Detail - Conf Committee Structure**

**Numbers and Language**

**Agency: Department of Fish and Game**

**Appropriation: Commercial Fisheries**  
**Allocation: Statewide Fisheries Management**

| Transaction Title   | Trans<br>Type | Total<br>Expenditure | Personal<br>Services | Travel       | Services       | Commodities  | Capital<br>Outlay | Grants     | Misc       | PFT       | PPT       | TMP      |
|---|---------------|----------------------|----------------------|--------------|----------------|--------------|-------------------|------------|------------|-----------|-----------|----------|
| * * * Changes from FY17 Management Plan to FY18 Adjusted Base * * * (continued) |               |                      |                      |              |                |              |                   |            |            |           |           |          |
| Supervisory Unit 15 Hour Furlough Contract Terms (continued)                    |               |                      |                      |              |                |              |                   |            |            |           |           |          |
| 1004 Gen Fund (UGF)   |               | -13.6                |                      |              |                |              |                   |            |            |           |           |          |
| 1007 I/A Rcpts (Other)  |               | -1.0                 |                      |              |                |              |                   |            |            |           |           |          |
| 1018 EVOS Civil (Other)   |               | -0.3                 |                      |              |                |              |                   |            |            |           |           |          |
| 1061 CIP Rcpts (Other)  |               | -0.3                 |                      |              |                |              |                   |            |            |           |           |          |
| 1108 Stat Desig (Other)   |               | -1.0                 |                      |              |                |              |                   |            |            |           |           |          |
| 1201 CFEC Rcpts (DGF)   |               | -1.8                 |                      |              |                |              |                   |            |            |           |           |          |
| Change Program Coordinator II (11-0618) from Full Time to Part Time             | PosAdj        | 0.0                  | 0.0                  | 0.0          | 0.0            | 0.0          | 0.0               | 0.0        | 0.0        | -1        | 1         | 0        |
| Delete Vacant Positions   | PosAdj        | 0.0                  | 0.0                  | 0.0          | 0.0            | 0.0          | 0.0               | 0.0        | 0.0        | -4        | 0         | 0        |
| Transfer to Southeast Region Fisheries Management to Cover Project Costs        | TrOut         | -202.6               | 0.0                  | 0.0          | -202.6         | 0.0          | 0.0               | 0.0        | 0.0        | 0         | 0         | 0        |
| 1201 CFEC Rcpts (DGF)   |               | -202.6               |                      |              |                |              |                   |            |            |           |           |          |
| <b>FY18 Adjusted Base Total</b>   |               | <b>19,260.4</b>      | <b>11,966.1</b>      | <b>312.1</b> | <b>6,347.5</b> | <b>546.3</b> | <b>88.4</b>       | <b>0.0</b> | <b>0.0</b> | <b>86</b> | <b>18</b> | <b>0</b> |
| * * * Changes from FY18 Adjusted Base to FY18 Gov Amend+ * * *                  |               |                      |                      |              |                |              |                   |            |            |           |           |          |
| Reduce Management and Research Projects   | Dec           | -56.2                | -56.2                | 0.0          | 0.0            | 0.0          | 0.0               | 0.0        | 0.0        | 0         | -1        | 0        |
| 1002 Fed Rcpts (Fed)  |               | -9.6                 |                      |              |                |              |                   |            |            |           |           |          |
| 1004 Gen Fund (UGF)   |               | -5.6                 |                      |              |                |              |                   |            |            |           |           |          |
| 1061 CIP Rcpts (Other)  |               | -17.4                |                      |              |                |              |                   |            |            |           |           |          |
| 1108 Stat Desig (Other)   |               | -23.6                |                      |              |                |              |                   |            |            |           |           |          |
| GA 9 2/15 Stock Assessment Projects   | IncOTI        | 183.0                | 73.0                 | 0.0          | 28.8           | 81.2         | 0.0               | 0.0        | 0.0        | 0         | 0         | 0        |
| 1108 Stat Desig (Other)   |               | 183.0                |                      |              |                |              |                   |            |            |           |           |          |
| <b>FY18 Gov Amend+ Total</b>  |               | <b>19,387.2</b>      | <b>11,982.9</b>      | <b>312.1</b> | <b>6,376.3</b> | <b>627.5</b> | <b>88.4</b>       | <b>0.0</b> | <b>0.0</b> | <b>86</b> | <b>17</b> | <b>0</b> |
| * * * Changes from FY18 Gov Amend+ to FY18 Final Op Budget * * *                |               |                      |                      |              |                |              |                   |            |            |           |           |          |
| <b>FY18 Final Op Budget Total</b>   |               | <b>19,387.2</b>      | <b>11,982.9</b>      | <b>312.1</b> | <b>6,376.3</b> | <b>627.5</b> | <b>88.4</b>       | <b>0.0</b> | <b>0.0</b> | <b>86</b> | <b>17</b> | <b>0</b> |
| * * * FY17 Supplementals + RPLs * * *   |               |                      |                      |              |                |              |                   |            |            |           |           |          |
| Health Insurance Increase from \$1,346 to \$1,555 per Month                     | SalAdj        | 37.4                 | 37.4                 | 0.0          | 0.0            | 0.0          | 0.0               | 0.0        | 0.0        | 0         | 0         | 0        |
| 1004 Gen Fund (UGF)   |               | 37.4                 |                      |              |                |              |                   |            |            |           |           |          |
| Supervisory Unit Furlough Contract Terms  | SalAdj        | -19.7                | -19.7                | 0.0          | 0.0            | 0.0          | 0.0               | 0.0        | 0.0        | 0         | 0         | 0        |
| 1002 Fed Rcpts (Fed)  |               | -1.7                 |                      |              |                |              |                   |            |            |           |           |          |
| 1004 Gen Fund (UGF)   |               | -13.6                |                      |              |                |              |                   |            |            |           |           |          |
| 1007 I/A Rcpts (Other)  |               | -1.0                 |                      |              |                |              |                   |            |            |           |           |          |
| 1018 EVOS Civil (Other)   |               | -0.3                 |                      |              |                |              |                   |            |            |           |           |          |
| 1061 CIP Rcpts (Other)  |               | -0.3                 |                      |              |                |              |                   |            |            |           |           |          |
| 1108 Stat Desig (Other)   |               | -1.0                 |                      |              |                |              |                   |            |            |           |           |          |
| 1201 CFEC Rcpts (DGF)   |               | -1.8                 |                      |              |                |              |                   |            |            |           |           |          |
| <b>FY17 Supplementals + RPLs Total</b>  |               | <b>17.7</b>          | <b>17.7</b>          | <b>0.0</b>   | <b>0.0</b>     | <b>0.0</b>   | <b>0.0</b>        | <b>0.0</b> | <b>0.0</b> | <b>0</b>  | <b>0</b>  | <b>0</b> |

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# **2017 Legislature - Operating Budget Allocation Totals - Conf Committee Structure**

**Numbers and Language**

**Agency: Department of Fish and Game**

**Appropriation: Commercial Fisheries**

**Allocation: Commercial Fisheries Entry Commission**

|                               | [1]<br>17MgtPln | [2]<br>17Fn1Bud | [3]<br>18GovAmd+ | [4]<br>18Enacted | [5]<br>Bills | [6]<br>18Budget | [6] - [1]<br>17MgtPln to 18Budget |          | [6] - [2]<br>17Fn1Bud to 18Budget |          | [6] - [3]<br>18GovAmd+ to 18Budget |        |
|-------------------------------|-----------------|-----------------|------------------|------------------|--------------|-----------------|-----------------------------------|----------|-----------------------------------|----------|------------------------------------|--------|
| <b>Total</b>                  | 3,694.0         | 3,694.0         | 3,632.6          | 3,457.4          | 0.0          | 3,457.4         | -236.6                            | -6.4 %   | -236.6                            | -6.4 %   | -175.2                             | -4.8 % |
| <u>Objects of Expenditure</u> |                 |                 |                  |                  |              |                 |                                   |          |                                   |          |                                    |        |
| 1 Personal Services           | 2,945.9         | 2,945.9         | 2,998.9          | 2,823.7          | 0.0          | 2,823.7         | -122.2                            | -4.1 %   | -122.2                            | -4.1 %   | -175.2                             | -5.8 % |
| 2 Travel                      | 35.0            | 35.0            | 20.0             | 20.0             | 0.0          | 20.0            | -15.0                             | -42.9 %  | -15.0                             | -42.9 %  | 0.0                                |        |
| 3 Services                    | 609.0           | 609.0           | 538.3            | 538.3            | 0.0          | 538.3           | -70.7                             | -11.6 %  | -70.7                             | -11.6 %  | 0.0                                |        |
| 4 Commodities                 | 94.1            | 94.1            | 75.4             | 75.4             | 0.0          | 75.4            | -18.7                             | -19.9 %  | -18.7                             | -19.9 %  | 0.0                                |        |
| 5 Capital Outlay              | 10.0            | 10.0            | 0.0              | 0.0              | 0.0          | 0.0             | -10.0                             | -100.0 % | -10.0                             | -100.0 % | 0.0                                |        |
| 7 Grants, Benefits            | 0.0             | 0.0             | 0.0              | 0.0              | 0.0          | 0.0             | 0.0                               |          | 0.0                               |          | 0.0                                |        |
| 8 Miscellaneous               | 0.0             | 0.0             | 0.0              | 0.0              | 0.0          | 0.0             | 0.0                               |          | 0.0                               |          | 0.0                                |        |
| <u>Funding Sources</u>        |                 |                 |                  |                  |              |                 |                                   |          |                                   |          |                                    |        |
| 1002 Fed Rcpts (Fed)          | 114.4           | 114.4           | 0.0              | 0.0              | 0.0          | 0.0             | -114.4                            | -100.0 % | -114.4                            | -100.0 % | 0.0                                |        |
| 1201 CFEC Rcpts (DGF)         | 3,579.6         | 3,579.6         | 3,632.6          | 3,457.4          | 0.0          | 3,457.4         | -122.2                            | -3.4 %   | -122.2                            | -3.4 %   | -175.2                             | -4.8 % |
| <u>Positions</u>              |                 |                 |                  |                  |              |                 |                                   |          |                                   |          |                                    |        |
| Perm Full Time                | 22              | 22              | 22               | 22               | 0            | 22              | 0                                 |          | 0                                 |          | 0                                  |        |
| Perm Part Time                | 0               | 0               | 0                | 0                | 0            | 0               | 0                                 |          | 0                                 |          | 0                                  |        |
| Temporary                     | 0               | 0               | 0                | 0                | 0            | 0               | 0                                 |          | 0                                 |          | 0                                  |        |



# **2017 Legislature - Operating Budget** **Transaction Change Detail - Conf Committee Structure**

**Numbers and Language**

**Agency: Department of Fish and Game**

**Appropriation: Commercial Fisheries**  
**Allocation: Commercial Fisheries Entry Commission**

| Transaction Title   | Trans<br>Type | Total<br>Expenditure | Personal<br>Services | Travel      | Services     | Commodities | Capital<br>Outlay | Grants     | Misc       | PFT       | PPT      | TMP      |
|---|---------------|----------------------|----------------------|-------------|--------------|-------------|-------------------|------------|------------|-----------|----------|----------|
| <b>* * * FY17 Conference Committee * * *</b>  |               |                      |                      |             |              |             |                   |            |            |           |          |          |
| FY17 Conference Committee   | ConfCom       | 3,694.0              | 2,945.9              | 35.0        | 609.0        | 94.1        | 10.0              | 0.0        | 0.0        | 22        | 0        | 0        |
| 1002 Fed Rcpts (Fed)  |               | 114.4                |                      |             |              |             |                   |            |            |           |          |          |
| 1201 CFEC Rcpts (DGF)   |               | 3,579.6              |                      |             |              |             |                   |            |            |           |          |          |
| <b>FY17 Conference Committee Total</b>  |               | <b>3,694.0</b>       | <b>2,945.9</b>       | <b>35.0</b> | <b>609.0</b> | <b>94.1</b> | <b>10.0</b>       | <b>0.0</b> | <b>0.0</b> | <b>22</b> | <b>0</b> | <b>0</b> |
| <b>* * * Changes from FY17 Conference Committee to FY17 Authorized * * *</b>        |               |                      |                      |             |              |             |                   |            |            |           |          |          |
| <b>FY17 Authorized Total</b>  |               | <b>3,694.0</b>       | <b>2,945.9</b>       | <b>35.0</b> | <b>609.0</b> | <b>94.1</b> | <b>10.0</b>       | <b>0.0</b> | <b>0.0</b> | <b>22</b> | <b>0</b> | <b>0</b> |
| <b>* * * Changes from FY17 Authorized to FY17 Management Plan * * *</b>             |               |                      |                      |             |              |             |                   |            |            |           |          |          |
| <b>FY17 Management Plan Total</b>   |               | <b>3,694.0</b>       | <b>2,945.9</b>       | <b>35.0</b> | <b>609.0</b> | <b>94.1</b> | <b>10.0</b>       | <b>0.0</b> | <b>0.0</b> | <b>22</b> | <b>0</b> | <b>0</b> |
| <b>* * * Changes from FY17 Management Plan to FY18 Adjusted Base * * *</b>          |               |                      |                      |             |              |             |                   |            |            |           |          |          |
| FY2018 Alaska Care & PSEA Health Insurance Increase                                 | SalAdj        | 54.0                 | 54.0                 | 0.0         | 0.0          | 0.0         | 0.0               | 0.0        | 0.0        | 0         | 0        | 0        |
| 1201 CFEC Rcpts (DGF)   |               | 54.0                 |                      |             |              |             |                   |            |            |           |          |          |
| <b>FY18 Adjusted Base Total</b>   |               | <b>3,748.0</b>       | <b>2,999.9</b>       | <b>35.0</b> | <b>609.0</b> | <b>94.1</b> | <b>10.0</b>       | <b>0.0</b> | <b>0.0</b> | <b>22</b> | <b>0</b> | <b>0</b> |
| <b>* * * Changes from FY18 Adjusted Base to FY18 Gov Amend+ * * *</b>               |               |                      |                      |             |              |             |                   |            |            |           |          |          |
| Reduce Uncollectible Federal Receipts   | Dec           | -114.4               | 0.0                  | -15.0       | -70.7        | -18.7       | -10.0             | 0.0        | 0.0        | 0         | 0        | 0        |
| 1002 Fed Rcpts (Fed)  |               | -114.4               |                      |             |              |             |                   |            |            |           |          |          |
| Budget Savings Through Reorganization and Efficiencies                              | Dec           | -1.0                 | -1.0                 | 0.0         | 0.0          | 0.0         | 0.0               | 0.0        | 0.0        | 0         | 0        | 0        |
| 1201 CFEC Rcpts (DGF)   |               | -1.0                 |                      |             |              |             |                   |            |            |           |          |          |
| <b>FY18 Gov Amend+ Total</b>  |               | <b>3,632.6</b>       | <b>2,998.9</b>       | <b>20.0</b> | <b>538.3</b> | <b>75.4</b> | <b>0.0</b>        | <b>0.0</b> | <b>0.0</b> | <b>22</b> | <b>0</b> | <b>0</b> |
| <b>* * * Changes from FY18 Gov Amend+ to FY18 Final Op Budget * * *</b>             |               |                      |                      |             |              |             |                   |            |            |           |          |          |
| H DFG 9 - Decrement funding to reflect reductions in CFEC's workload                | Dec           | -317.2               | -317.2               | 0.0         | 0.0          | 0.0         | 0.0               | 0.0        | 0.0        | 0         | 0        | 0        |
| Offered by Representative Ortiz   |               |                      |                      |             |              |             |                   |            |            |           |          |          |
| 1201 CFEC Rcpts (DGF)   |               | -317.2               |                      |             |              |             |                   |            |            |           |          |          |
| H DFG 10 - Add back CFEC receipts as IncOTI to allow time to implement efficiencies | IncOTI        | 142.0                | 142.0                | 0.0         | 0.0          | 0.0         | 0.0               | 0.0        | 0.0        | 0         | 0        | 0        |
| Offered by Representative Ortiz   |               |                      |                      |             |              |             |                   |            |            |           |          |          |
| 1201 CFEC Rcpts (DGF)   |               | 142.0                |                      |             |              |             |                   |            |            |           |          |          |
| <b>FY18 Final Op Budget Total</b>   |               | <b>3,457.4</b>       | <b>2,823.7</b>       | <b>20.0</b> | <b>538.3</b> | <b>75.4</b> | <b>0.0</b>        | <b>0.0</b> | <b>0.0</b> | <b>22</b> | <b>0</b> | <b>0</b> |

# **2017 Legislature - Operating Budget Allocation Totals - Conf Committee Structure**

**Numbers and Language**

**Agency: Department of Fish and Game**

**Appropriation: Sport Fisheries  
Allocation: Sport Fisheries**

|                               | [1]<br>17MgtPln | [2]<br>17Fn1Bud | [3]<br>18GovAmd+ | [4]<br>18Enacted | [5]<br>Bills | [6]<br>18Budget | [6] - [1]<br>17MgtPln to 18Budget |               | [6] - [2]<br>17Fn1Bud to 18Budget |               | [6] - [3]<br>18GovAmd+ to 18Budget |
|-------------------------------|-----------------|-----------------|------------------|------------------|--------------|-----------------|-----------------------------------|---------------|-----------------------------------|---------------|------------------------------------|
| <b>Total</b>                  | <b>42,190.0</b> | <b>42,178.1</b> | <b>41,370.0</b>  | <b>41,370.0</b>  | <b>0.0</b>   | <b>41,370.0</b> | <b>-820.0</b>                     | <b>-1.9 %</b> | <b>-808.1</b>                     | <b>-1.9 %</b> | <b>0.0</b>                         |
| <u>Objects of Expenditure</u> |                 |                 |                  |                  |              |                 |                                   |               |                                   |               |                                    |
| 1 Personal Services           | 24,525.5        | 24,513.6        | 24,789.0         | 24,789.0         | 0.0          | 24,789.0        | 263.5                             | 1.1 %         | 275.4                             | 1.1 %         | 0.0                                |
| 2 Travel                      | 1,126.7         | 1,126.7         | 326.7            | 326.7            | 0.0          | 326.7           | -800.0                            | -71.0 %       | -800.0                            | -71.0 %       | 0.0                                |
| 3 Services                    | 13,832.8        | 13,832.8        | 13,549.3         | 13,549.3         | 0.0          | 13,549.3        | -283.5                            | -2.0 %        | -283.5                            | -2.0 %        | 0.0                                |
| 4 Commodities                 | 1,993.5         | 1,993.5         | 1,993.5          | 1,993.5          | 0.0          | 1,993.5         | 0.0                               |               | 0.0                               |               | 0.0                                |
| 5 Capital Outlay              | 711.5           | 711.5           | 711.5            | 711.5            | 0.0          | 711.5           | 0.0                               |               | 0.0                               |               | 0.0                                |
| 7 Grants, Benefits            | 0.0             | 0.0             | 0.0              | 0.0              | 0.0          | 0.0             | 0.0                               |               | 0.0                               |               | 0.0                                |
| 8 Miscellaneous               | 0.0             | 0.0             | 0.0              | 0.0              | 0.0          | 0.0             | 0.0                               |               | 0.0                               |               | 0.0                                |
| <u>Funding Sources</u>        |                 |                 |                  |                  |              |                 |                                   |               |                                   |               |                                    |
| 1002 Fed Rcpts (Fed)          | 16,769.3        | 16,760.8        | 16,371.5         | 16,371.5         | 0.0          | 16,371.5        | -397.8                            | -2.4 %        | -389.3                            | -2.3 %        | 0.0                                |
| 1003 G/F Match (UGF)          | 491.0           | 495.5           | 498.4            | 498.4            | 0.0          | 498.4           | 7.4                               | 1.5 %         | 2.9                               | 0.6 %         | 0.0                                |
| 1004 Gen Fund (UGF)           | 3,642.3         | 3,649.6         | 1,519.0          | 1,519.0          | 0.0          | 1,519.0         | -2,123.3                          | -58.3 %       | -2,130.6                          | -58.4 %       | 0.0                                |
| 1007 I/A Rcpts (Other)        | 1,626.4         | 1,626.1         | 830.7            | 830.7            | 0.0          | 830.7           | -795.7                            | -48.9 %       | -795.4                            | -48.9 %       | 0.0                                |
| 1018 EVOS Civil (Other)       | 343.5           | 343.5           | 0.0              | 0.0              | 0.0          | 0.0             | -343.5                            | -100.0 %      | -343.5                            | -100.0 %      | 0.0                                |
| 1024 Fish/Game (Other)        | 15,257.5        | 15,244.3        | 18,067.8         | 18,067.8         | 0.0          | 18,067.8        | 2,810.3                           | 18.4 %        | 2,823.5                           | 18.5 %        | 0.0                                |
| 1061 CIP Rcpts (Other)        | 2,096.1         | 2,095.4         | 2,113.7          | 2,113.7          | 0.0          | 2,113.7         | 17.6                              | 0.8 %         | 18.3                              | 0.9 %         | 0.0                                |
| 1108 Stat Desig (Other)       | 1,463.9         | 1,462.9         | 1,468.9          | 1,468.9          | 0.0          | 1,468.9         | 5.0                               | 0.3 %         | 6.0                               | 0.4 %         | 0.0                                |
| 1199 Sportfish (Other)        | 500.0           | 500.0           | 500.0            | 500.0            | 0.0          | 500.0           | 0.0                               |               | 0.0                               |               | 0.0                                |
| <u>Positions</u>              |                 |                 |                  |                  |              |                 |                                   |               |                                   |               |                                    |
| Perm Full Time                | 158             | 158             | 154              | 154              | 0            | 154             | -4                                | -2.5 %        | -4                                | -2.5 %        | 0                                  |
| Perm Part Time                | 149             | 149             | 149              | 149              | 0            | 149             | 0                                 |               | 0                                 |               | 0                                  |
| Temporary                     | 9               | 9               | 9                | 9                | 0            | 9               | 0                                 |               | 0                                 |               | 0                                  |

# **2017 Legislature - Operating Budget** **Transaction Change Detail - Conf Committee Structure**

**Numbers and Language**

**Agency: Department of Fish and Game**

**Appropriation: Sport Fisheries**  
**Allocation: Sport Fisheries**

| Transaction Title  | Trans Type | Total Expenditure | Personal Services | Travel         | Services        | Commodities    | Capital Outlay | Grants     | Misc       | PFT        | PPT        | TMP       |
|--|------------|-------------------|-------------------|----------------|-----------------|----------------|----------------|------------|------------|------------|------------|-----------|
| <b>* * * FY17 Conference Committee * * *</b>                                 |            |                   |                   |                |                 |                |                |            |            |            |            |           |
| FY17 Conference Committee  | ConfCom    | 41,690.0          | 25,986.8          | 1,126.7        | 12,171.5        | 1,993.5        | 411.5          | 0.0        | 0.0        | 165        | 159        | 12        |
| 1002 Fed Rcpts (Fed)   |            | 16,769.3          |                   |                |                 |                |                |            |            |            |            |           |
| 1003 G/F Match (UGF)   |            | 491.0             |                   |                |                 |                |                |            |            |            |            |           |
| 1004 Gen Fund (UGF)  |            | 3,642.3           |                   |                |                 |                |                |            |            |            |            |           |
| 1007 I/A Rcpts (Other)   |            | 1,626.4           |                   |                |                 |                |                |            |            |            |            |           |
| 1018 EVOS Civil (Other)  |            | 343.5             |                   |                |                 |                |                |            |            |            |            |           |
| 1024 Fish/Game (Other)   |            | 15,257.5          |                   |                |                 |                |                |            |            |            |            |           |
| 1061 CIP Rcpts (Other)   |            | 2,096.1           |                   |                |                 |                |                |            |            |            |            |           |
| 1108 Stat Desig (Other)  |            | 1,463.9           |                   |                |                 |                |                |            |            |            |            |           |
| L FY17 Conference Committee  | LangCC     | 500.0             | 0.0               | 0.0            | 500.0           | 0.0            | 0.0            | 0.0        | 0.0        | 0          | 0          | 0         |
| 1199 Sportfish (Other)   |            | 500.0             |                   |                |                 |                |                |            |            |            |            |           |
| <b>FY17 Conference Committee Total</b>                                       |            | <b>42,190.0</b>   | <b>25,986.8</b>   | <b>1,126.7</b> | <b>12,671.5</b> | <b>1,993.5</b> | <b>411.5</b>   | <b>0.0</b> | <b>0.0</b> | <b>165</b> | <b>159</b> | <b>12</b> |
| <b>* * * Changes from FY17 Conference Committee to FY17 Authorized * * *</b> |            |                   |                   |                |                 |                |                |            |            |            |            |           |
| <b>FY17 Authorized Total</b>   |            | <b>42,190.0</b>   | <b>25,986.8</b>   | <b>1,126.7</b> | <b>12,671.5</b> | <b>1,993.5</b> | <b>411.5</b>   | <b>0.0</b> | <b>0.0</b> | <b>165</b> | <b>159</b> | <b>12</b> |
| <b>* * * Changes from FY17 Authorized to FY17 Management Plan * * *</b>      |            |                   |                   |                |                 |                |                |            |            |            |            |           |
| Change Fishery Biologist II (11-4354) from Part-Time to Full-Time            | PosAdj     | 0.0               | 0.0               | 0.0            | 0.0             | 0.0            | 0.0            | 0.0        | 0.0        | 1          | -1         | 0         |
| Delete Long-Term Vacant Positions  | PosAdj     | 0.0               | 0.0               | 0.0            | 0.0             | 0.0            | 0.0            | 0.0        | 0.0        | -6         | -9         | -3        |
| Transfer Two Positions (11-4227 and 11-4319) to Wildlife Conservation        | TrOut      | 0.0               | 0.0               | 0.0            | 0.0             | 0.0            | 0.0            | 0.0        | 0.0        | -2         | 0          | 0         |
| Align Authority to Match Spending Plan                                       | LIT        | 0.0               | -1,461.3          | 0.0            | 1,161.3         | 0.0            | 300.0          | 0.0        | 0.0        | 0          | 0          | 0         |
| <b>FY17 Management Plan Total</b>  |            | <b>42,190.0</b>   | <b>24,525.5</b>   | <b>1,126.7</b> | <b>13,832.8</b> | <b>1,993.5</b> | <b>711.5</b>   | <b>0.0</b> | <b>0.0</b> | <b>158</b> | <b>149</b> | <b>9</b>  |
| <b>* * * Changes from FY17 Management Plan to FY18 Adjusted Base * * *</b>   |            |                   |                   |                |                 |                |                |            |            |            |            |           |
| Allocate General Fund from State Facilities Rent                             | TrIn       | 560.0             | 0.0               | 0.0            | 560.0           | 0.0            | 0.0            | 0.0        | 0.0        | 0          | 0          | 0         |
| 1004 Gen Fund (UGF)  |            | 560.0             |                   |                |                 |                |                |            |            |            |            |           |
| FY2018 Salary and Health Insurance Increases                                 | SalAdj     | 78.7              | 78.7              | 0.0            | 0.0             | 0.0            | 0.0            | 0.0        | 0.0        | 0          | 0          | 0         |
| 1002 Fed Rcpts (Fed)   |            | 35.0              |                   |                |                 |                |                |            |            |            |            |           |
| 1004 Gen Fund (UGF)  |            | 8.6               |                   |                |                 |                |                |            |            |            |            |           |
| 1007 I/A Rcpts (Other)   |            | 2.2               |                   |                |                 |                |                |            |            |            |            |           |
| 1024 Fish/Game (Other)   |            | 25.0              |                   |                |                 |                |                |            |            |            |            |           |
| 1061 CIP Rcpts (Other)   |            | 5.3               |                   |                |                 |                |                |            |            |            |            |           |
| 1108 Stat Desig (Other)  |            | 2.6               |                   |                |                 |                |                |            |            |            |            |           |
| FY2018 Alaska Care & PSEA Health Insurance Increase                          | SalAdj     | 211.4             | 211.4             | 0.0            | 0.0             | 0.0            | 0.0            | 0.0        | 0.0        | 0          | 0          | 0         |
| 1002 Fed Rcpts (Fed)   |            | 75.5              |                   |                |                 |                |                |            |            |            |            |           |
| 1003 G/F Match (UGF)   |            | 8.2               |                   |                |                 |                |                |            |            |            |            |           |
| 1004 Gen Fund (UGF)  |            | 9.1               |                   |                |                 |                |                |            |            |            |            |           |
| 1007 I/A Rcpts (Other)   |            | 2.9               |                   |                |                 |                |                |            |            |            |            |           |
| 1024 Fish/Game (Other)   |            | 98.7              |                   |                |                 |                |                |            |            |            |            |           |
| 1061 CIP Rcpts (Other)   |            | 13.6              |                   |                |                 |                |                |            |            |            |            |           |
| 1108 Stat Desig (Other)  |            | 3.4               |                   |                |                 |                |                |            |            |            |            |           |
| Supervisory Unit 15 Hour Furlough Contract Terms                             | SalAdj     | -26.6             | -26.6             | 0.0            | 0.0             | 0.0            | 0.0            | 0.0        | 0.0        | 0          | 0          | 0         |
| 1002 Fed Rcpts (Fed)   |            | -8.3              |                   |                |                 |                |                |            |            |            |            |           |
| 1003 G/F Match (UGF)   |            | -0.8              |                   |                |                 |                |                |            |            |            |            |           |
| 1004 Gen Fund (UGF)  |            | -1.0              |                   |                |                 |                |                |            |            |            |            |           |
| 1007 I/A Rcpts (Other)   |            | -0.8              |                   |                |                 |                |                |            |            |            |            |           |

# **2017 Legislature - Operating Budget** **Transaction Change Detail - Conf Committee Structure**

**Numbers and Language**

**Agency: Department of Fish and Game**

**Appropriation: Sport Fisheries**  
**Allocation: Sport Fisheries**

| Transaction Title  | Trans Type | Total Expenditure | Personal Services | Travel       | Services        | Commodities    | Capital Outlay | Grants     | Misc       | PFT        | PPT        | TMP      |
|--|------------|-------------------|-------------------|--------------|-----------------|----------------|----------------|------------|------------|------------|------------|----------|
| * * * Changes from FY17 Management Plan to FY18 Adjusted Base * * * (continued)      |            |                   |                   |              |                 |                |                |            |            |            |            |          |
| Supervisory Unit 15 Hour Furlough Contract Terms (continued)                         |            |                   |                   |              |                 |                |                |            |            |            |            |          |
| 1024 Fish/Game (Other)   |            | -13.4             |                   |              |                 |                |                |            |            |            |            |          |
| 1061 CIP Rcpts (Other)   |            | -1.3              |                   |              |                 |                |                |            |            |            |            |          |
| 1108 Stat Desig (Other)  |            | -1.0              |                   |              |                 |                |                |            |            |            |            |          |
| Delete Vacant Positions  | PosAdj     | 0.0               | 0.0               | 0.0          | 0.0             | 0.0            | 0.0            | 0.0        | 0.0        | -4         | 0          | 0        |
| Transfer to Habitat for Special Area Permitting                                      | TrOut      | -12.0             | 0.0               | 0.0          | -12.0           | 0.0            | 0.0            | 0.0        | 0.0        | 0          | 0          | 0        |
| 1018 EVOS Civil (Other)  |            | -12.0             |                   |              |                 |                |                |            |            |            |            |          |
| Align Authority For Projected Expenditures   | LIT        | 0.0               | 0.0               | -500.0       | 500.0           | 0.0            | 0.0            | 0.0        | 0.0        | 0          | 0          | 0        |
| <b>FY18 Adjusted Base Total</b>  |            | <b>43,001.5</b>   | <b>24,789.0</b>   | <b>626.7</b> | <b>14,880.8</b> | <b>1,993.5</b> | <b>711.5</b>   | <b>0.0</b> | <b>0.0</b> | <b>154</b> | <b>149</b> | <b>9</b> |
| * * * Changes from FY18 Adjusted Base to FY18 Gov Amend+ * * *                       |            |                   |                   |              |                 |                |                |            |            |            |            |          |
| L Reverse Sportfish Enterprise Account for Sportfish Operations                      | OTI        | -500.0            | 0.0               | 0.0          | -500.0          | 0.0            | 0.0            | 0.0        | 0.0        | 0          | 0          | 0        |
| 1199 Sportfish (Other)   |            | -500.0            |                   |              |                 |                |                |            |            |            |            |          |
| L Sec 29(b), HB57 Restore Sport Fishing Enterprise Account for Sport Fish Operations | IncM       | 500.0             | 0.0               | 0.0          | 500.0           | 0.0            | 0.0            | 0.0        | 0.0        | 0          | 0          | 0        |
| 1199 Sportfish (Other)   |            | 500.0             |                   |              |                 |                |                |            |            |            |            |          |
| Replace Unrestricted General Fund with Fish and Game Funds                           | FndChg     | 0.0               | 0.0               | 0.0          | 0.0             | 0.0            | 0.0            | 0.0        | 0.0        | 0          | 0          | 0        |
| 1004 Gen Fund (UGF)  |            | -2,700.0          |                   |              |                 |                |                |            |            |            |            |          |
| 1024 Fish/Game (Other)   |            | 2,700.0           |                   |              |                 |                |                |            |            |            |            |          |
| Reduce Uncollectible Interagency Receipts  | Dec        | -800.0            | 0.0               | -300.0       | -500.0          | 0.0            | 0.0            | 0.0        | 0.0        | 0          | 0          | 0        |
| 1007 I/A Rcpts (Other)   |            | -800.0            |                   |              |                 |                |                |            |            |            |            |          |
| Reduce Uncollectible Receipt Authority   | Dec        | -331.5            | 0.0               | 0.0          | -331.5          | 0.0            | 0.0            | 0.0        | 0.0        | 0          | 0          | 0        |
| 1018 EVOS Civil (Other)  |            | -331.5            |                   |              |                 |                |                |            |            |            |            |          |
| Reduce Uncollectible Federal Receipts  | Dec        | -500.0            | 0.0               | 0.0          | -500.0          | 0.0            | 0.0            | 0.0        | 0.0        | 0          | 0          | 0        |
| 1002 Fed Rcpts (Fed)   |            | -500.0            |                   |              |                 |                |                |            |            |            |            |          |
| <b>FY18 Gov Amend+ Total</b>   |            | <b>41,370.0</b>   | <b>24,789.0</b>   | <b>326.7</b> | <b>13,549.3</b> | <b>1,993.5</b> | <b>711.5</b>   | <b>0.0</b> | <b>0.0</b> | <b>154</b> | <b>149</b> | <b>9</b> |
| * * * Changes from FY18 Gov Amend+ to FY18 Final Op Budget * * *                     |            |                   |                   |              |                 |                |                |            |            |            |            |          |
| <b>FY18 Final Op Budget Total</b>  |            | <b>41,370.0</b>   | <b>24,789.0</b>   | <b>326.7</b> | <b>13,549.3</b> | <b>1,993.5</b> | <b>711.5</b>   | <b>0.0</b> | <b>0.0</b> | <b>154</b> | <b>149</b> | <b>9</b> |
| * * * FY17 Supplementals + RPLs * * *  |            |                   |                   |              |                 |                |                |            |            |            |            |          |
| Health Insurance Increase from \$1,346 to \$1,555 per Month                          | SalAdj     | 14.7              | 14.7              | 0.0          | 0.0             | 0.0            | 0.0            | 0.0        | 0.0        | 0          | 0          | 0        |
| 1003 G/F Match (UGF)   |            | 5.3               |                   |              |                 |                |                |            |            |            |            |          |
| 1004 Gen Fund (UGF)  |            | 9.4               |                   |              |                 |                |                |            |            |            |            |          |
| Supervisory Unit Furlough Contract Terms   | SalAdj     | -26.6             | -26.6             | 0.0          | 0.0             | 0.0            | 0.0            | 0.0        | 0.0        | 0          | 0          | 0        |
| 1002 Fed Rcpts (Fed)   |            | -8.5              |                   |              |                 |                |                |            |            |            |            |          |
| 1003 G/F Match (UGF)   |            | -0.8              |                   |              |                 |                |                |            |            |            |            |          |
| 1004 Gen Fund (UGF)  |            | -2.1              |                   |              |                 |                |                |            |            |            |            |          |
| 1007 I/A Rcpts (Other)   |            | -0.3              |                   |              |                 |                |                |            |            |            |            |          |
| 1024 Fish/Game (Other)   |            | -13.2             |                   |              |                 |                |                |            |            |            |            |          |
| 1061 CIP Rcpts (Other)   |            | -0.7              |                   |              |                 |                |                |            |            |            |            |          |
| 1108 Stat Desig (Other)  |            | -1.0              |                   |              |                 |                |                |            |            |            |            |          |
| <b>FY17 Supplementals + RPLs Total</b>   |            | <b>-11.9</b>      | <b>-11.9</b>      | <b>0.0</b>   | <b>0.0</b>      | <b>0.0</b>     | <b>0.0</b>     | <b>0.0</b> | <b>0.0</b> | <b>0</b>   | <b>0</b>   | <b>0</b> |

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# **2017 Legislature - Operating Budget Allocation Totals - Conf Committee Structure**

**Numbers and Language**

**Agency: Department of Fish and Game**

**Appropriation: Sport Fisheries  
Allocation: Sport Fish Hatcheries**

|                               | [1]<br>17MgtPln | [2]<br>17Fn1Bud | [3]<br>18GovAmd+ | [4]<br>18Enacted | [5]<br>Bills | [6]<br>18Budget | [6] - [1]<br>17MgtPln to 18Budget |       | [6] - [2]<br>17Fn1Bud to 18Budget |       | [6] - [3]<br>18GovAmd+ to 18Budget |
|-------------------------------|-----------------|-----------------|------------------|------------------|--------------|-----------------|-----------------------------------|-------|-----------------------------------|-------|------------------------------------|
| <b>Total</b>                  | 5,733.2         | 5,731.3         | 5,762.3          | 5,762.3          | 0.0          | 5,762.3         | 29.1                              | 0.5 % | 31.0                              | 0.5 % | 0.0                                |
| <u>Objects of Expenditure</u> |                 |                 |                  |                  |              |                 |                                   |       |                                   |       |                                    |
| 1 Personal Services           | 2,340.6         | 2,338.7         | 2,369.7          | 2,369.7          | 0.0          | 2,369.7         | 29.1                              | 1.2 % | 31.0                              | 1.3 % | 0.0                                |
| 2 Travel                      | 21.5            | 21.5            | 21.5             | 21.5             | 0.0          | 21.5            | 0.0                               |       | 0.0                               |       | 0.0                                |
| 3 Services                    | 2,766.1         | 2,766.1         | 2,766.1          | 2,766.1          | 0.0          | 2,766.1         | 0.0                               |       | 0.0                               |       | 0.0                                |
| 4 Commodities                 | 598.5           | 598.5           | 598.5            | 598.5            | 0.0          | 598.5           | 0.0                               |       | 0.0                               |       | 0.0                                |
| 5 Capital Outlay              | 6.5             | 6.5             | 6.5              | 6.5              | 0.0          | 6.5             | 0.0                               |       | 0.0                               |       | 0.0                                |
| 7 Grants, Benefits            | 0.0             | 0.0             | 0.0              | 0.0              | 0.0          | 0.0             | 0.0                               |       | 0.0                               |       | 0.0                                |
| 8 Miscellaneous               | 0.0             | 0.0             | 0.0              | 0.0              | 0.0          | 0.0             | 0.0                               |       | 0.0                               |       | 0.0                                |
| <u>Funding Sources</u>        |                 |                 |                  |                  |              |                 |                                   |       |                                   |       |                                    |
| 1002 Fed Rcpts (Fed)          | 5,420.3         | 5,418.5         | 5,448.3          | 5,448.3          | 0.0          | 5,448.3         | 28.0                              | 0.5 % | 29.8                              | 0.5 % | 0.0                                |
| 1024 Fish/Game (Other)        | 222.0           | 221.9           | 222.6            | 222.6            | 0.0          | 222.6           | 0.6                               | 0.3 % | 0.7                               | 0.3 % | 0.0                                |
| 1061 CIP Rcpts (Other)        | 50.9            | 50.9            | 51.4             | 51.4             | 0.0          | 51.4            | 0.5                               | 1.0 % | 0.5                               | 1.0 % | 0.0                                |
| 1108 Stat Desig (Other)       | 40.0            | 40.0            | 40.0             | 40.0             | 0.0          | 40.0            | 0.0                               |       | 0.0                               |       | 0.0                                |
| <u>Positions</u>              |                 |                 |                  |                  |              |                 |                                   |       |                                   |       |                                    |
| Perm Full Time                | 21              | 21              | 21               | 21               | 0            | 21              | 0                                 |       | 0                                 |       | 0                                  |
| Perm Part Time                | 4               | 4               | 4                | 4                | 0            | 4               | 0                                 |       | 0                                 |       | 0                                  |
| Temporary                     | 1               | 1               | 1                | 1                | 0            | 1               | 0                                 |       | 0                                 |       | 0                                  |

# **2017 Legislature - Operating Budget** **Transaction Change Detail - Conf Committee Structure**

**Numbers and Language**

**Agency: Department of Fish and Game**

**Appropriation: Sport Fisheries**  
**Allocation: Sport Fish Hatcheries**

| Transaction Title   | Trans Type | Total Expenditure | Personal Services | Travel      | Services       | Commodities  | Capital Outlay | Grants     | Misc       | PFT       | PPT      | TMP      |
|---|------------|-------------------|-------------------|-------------|----------------|--------------|----------------|------------|------------|-----------|----------|----------|
| * * * FY17 Conference Committee * * *                                 |            |                   |                   |             |                |              |                |            |            |           |          |          |
| FY17 Conference Committee   | ConfCom    | 5,733.2           | 2,130.6           | 21.5        | 2,976.1        | 598.5        | 6.5            | 0.0        | 0.0        | 21        | 4        | 1        |
| 1002 Fed Rcpts (Fed)  |            | 5,420.3           |                   |             |                |              |                |            |            |           |          |          |
| 1024 Fish/Game (Other)  |            | 222.0             |                   |             |                |              |                |            |            |           |          |          |
| 1061 CIP Rcpts (Other)  |            | 50.9              |                   |             |                |              |                |            |            |           |          |          |
| 1108 Stat Desig (Other)   |            | 40.0              |                   |             |                |              |                |            |            |           |          |          |
| <b>FY17 Conference Committee Total</b>                                |            | <b>5,733.2</b>    | <b>2,130.6</b>    | <b>21.5</b> | <b>2,976.1</b> | <b>598.5</b> | <b>6.5</b>     | <b>0.0</b> | <b>0.0</b> | <b>21</b> | <b>4</b> | <b>1</b> |
| * * * Changes from FY17 Conference Committee to FY17 Authorized * * * |            |                   |                   |             |                |              |                |            |            |           |          |          |
| <b>FY17 Authorized Total</b>  |            | <b>5,733.2</b>    | <b>2,130.6</b>    | <b>21.5</b> | <b>2,976.1</b> | <b>598.5</b> | <b>6.5</b>     | <b>0.0</b> | <b>0.0</b> | <b>21</b> | <b>4</b> | <b>1</b> |
| * * * Changes from FY17 Authorized to FY17 Management Plan * * *      |            |                   |                   |             |                |              |                |            |            |           |          |          |
| Align Authority to Match Spending Plan                                | LIT        | 0.0               | 210.0             | 0.0         | -210.0         | 0.0          | 0.0            | 0.0        | 0.0        | 0         | 0        | 0        |
| <b>FY17 Management Plan Total</b>                                     |            | <b>5,733.2</b>    | <b>2,340.6</b>    | <b>21.5</b> | <b>2,766.1</b> | <b>598.5</b> | <b>6.5</b>     | <b>0.0</b> | <b>0.0</b> | <b>21</b> | <b>4</b> | <b>1</b> |
| * * * Changes from FY17 Management Plan to FY18 Adjusted Base * * *   |            |                   |                   |             |                |              |                |            |            |           |          |          |
| FY2018 Salary and Health Insurance Increases                          | SalAdj     | 8.9               | 8.9               | 0.0         | 0.0            | 0.0          | 0.0            | 0.0        | 0.0        | 0         | 0        | 0        |
| 1002 Fed Rcpts (Fed)  |            | 8.5               |                   |             |                |              |                |            |            |           |          |          |
| 1024 Fish/Game (Other)  |            | 0.1               |                   |             |                |              |                |            |            |           |          |          |
| 1061 CIP Rcpts (Other)  |            | 0.3               |                   |             |                |              |                |            |            |           |          |          |
| FY2018 Alaska Care & PSEA Health Insurance Increase                   | SalAdj     | 22.1              | 22.1              | 0.0         | 0.0            | 0.0          | 0.0            | 0.0        | 0.0        | 0         | 0        | 0        |
| 1002 Fed Rcpts (Fed)  |            | 21.3              |                   |             |                |              |                |            |            |           |          |          |
| 1024 Fish/Game (Other)  |            | 0.6               |                   |             |                |              |                |            |            |           |          |          |
| 1061 CIP Rcpts (Other)  |            | 0.2               |                   |             |                |              |                |            |            |           |          |          |
| Supervisory Unit 15 Hour Furlough Contract Terms                      | SalAdj     | -1.9              | -1.9              | 0.0         | 0.0            | 0.0          | 0.0            | 0.0        | 0.0        | 0         | 0        | 0        |
| 1002 Fed Rcpts (Fed)  |            | -1.8              |                   |             |                |              |                |            |            |           |          |          |
| 1024 Fish/Game (Other)  |            | -0.1              |                   |             |                |              |                |            |            |           |          |          |
| <b>FY18 Adjusted Base Total</b>                                       |            | <b>5,762.3</b>    | <b>2,369.7</b>    | <b>21.5</b> | <b>2,766.1</b> | <b>598.5</b> | <b>6.5</b>     | <b>0.0</b> | <b>0.0</b> | <b>21</b> | <b>4</b> | <b>1</b> |
| * * * Changes from FY18 Adjusted Base to FY18 Gov Amend+ * * *        |            |                   |                   |             |                |              |                |            |            |           |          |          |
| <b>FY18 Gov Amend+ Total</b>  |            | <b>5,762.3</b>    | <b>2,369.7</b>    | <b>21.5</b> | <b>2,766.1</b> | <b>598.5</b> | <b>6.5</b>     | <b>0.0</b> | <b>0.0</b> | <b>21</b> | <b>4</b> | <b>1</b> |
| * * * Changes from FY18 Gov Amend+ to FY18 Final Op Budget * * *      |            |                   |                   |             |                |              |                |            |            |           |          |          |
| <b>FY18 Final Op Budget Total</b>                                     |            | <b>5,762.3</b>    | <b>2,369.7</b>    | <b>21.5</b> | <b>2,766.1</b> | <b>598.5</b> | <b>6.5</b>     | <b>0.0</b> | <b>0.0</b> | <b>21</b> | <b>4</b> | <b>1</b> |
| * * * FY17 Supplementals + RPLs * * *                                 |            |                   |                   |             |                |              |                |            |            |           |          |          |
| Supervisory Unit Furlough Contract Terms                              | SalAdj     | -1.9              | -1.9              | 0.0         | 0.0            | 0.0          | 0.0            | 0.0        | 0.0        | 0         | 0        | 0        |
| 1002 Fed Rcpts (Fed)  |            | -1.8              |                   |             |                |              |                |            |            |           |          |          |
| 1024 Fish/Game (Other)  |            | -0.1              |                   |             |                |              |                |            |            |           |          |          |
| <b>FY17 Supplementals + RPLs Total</b>                                |            | <b>-1.9</b>       | <b>-1.9</b>       | <b>0.0</b>  | <b>0.0</b>     | <b>0.0</b>   | <b>0.0</b>     | <b>0.0</b> | <b>0.0</b> | <b>0</b>  | <b>0</b> | <b>0</b> |

# **2017 Legislature - Operating Budget Allocation Totals - Conf Committee Structure**

**Numbers and Language**

**Agency: Department of Fish and Game**

**Appropriation: Wildlife Conservation  
Allocation: Wildlife Conservation**

|                               | [1]<br>17MgtPln | [2]<br>17Fn1Bud | [3]<br>18GovAmd+ | [4]<br>18Enacted | [5]<br>Bills | [6]<br>18Budget | [6] - [1]<br>17MgtPln to 18Budget |              | [6] - [2]<br>17Fn1Bud to 18Budget |              | [6] - [3]<br>18GovAmd+ to 18Budget |
|-------------------------------|-----------------|-----------------|------------------|------------------|--------------|-----------------|-----------------------------------|--------------|-----------------------------------|--------------|------------------------------------|
| <b>Total</b>                  | <b>32,681.1</b> | <b>32,671.0</b> | <b>33,272.7</b>  | <b>33,272.7</b>  | <b>0.0</b>   | <b>33,272.7</b> | <b>591.6</b>                      | <b>1.8 %</b> | <b>601.7</b>                      | <b>1.8 %</b> | <b>0.0</b>                         |
| <u>Objects of Expenditure</u> |                 |                 |                  |                  |              |                 |                                   |              |                                   |              |                                    |
| 1 Personal Services           | 22,460.1        | 22,450.0        | 23,561.7         | 23,561.7         | 0.0          | 23,561.7        | 1,101.6                           | 4.9 %        | 1,111.7                           | 5.0 %        | 0.0                                |
| 2 Travel                      | 1,039.1         | 1,039.1         | 889.1            | 889.1            | 0.0          | 889.1           | -150.0                            | -14.4 %      | -150.0                            | -14.4 %      | 0.0                                |
| 3 Services                    | 6,944.5         | 6,944.5         | 6,584.5          | 6,584.5          | 0.0          | 6,584.5         | -360.0                            | -5.2 %       | -360.0                            | -5.2 %       | 0.0                                |
| 4 Commodities                 | 2,237.4         | 2,237.4         | 2,237.4          | 2,237.4          | 0.0          | 2,237.4         | 0.0                               |              | 0.0                               |              | 0.0                                |
| 5 Capital Outlay              | 0.0             | 0.0             | 0.0              | 0.0              | 0.0          | 0.0             | 0.0                               |              | 0.0                               |              | 0.0                                |
| 7 Grants, Benefits            | 0.0             | 0.0             | 0.0              | 0.0              | 0.0          | 0.0             | 0.0                               |              | 0.0                               |              | 0.0                                |
| 8 Miscellaneous               | 0.0             | 0.0             | 0.0              | 0.0              | 0.0          | 0.0             | 0.0                               |              | 0.0                               |              | 0.0                                |
| <u>Funding Sources</u>        |                 |                 |                  |                  |              |                 |                                   |              |                                   |              |                                    |
| 1002 Fed Rcpts (Fed)          | 21,456.8        | 21,443.8        | 21,441.8         | 21,441.8         | 0.0          | 21,441.8        | -15.0                             | -0.1 %       | -2.0                              |              | 0.0                                |
| 1003 G/F Match (UGF)          | 319.6           | 319.8           | 0.0              | 0.0              | 0.0          | 0.0             | -319.6                            | -100.0 %     | -319.8                            | -100.0 %     | 0.0                                |
| 1004 Gen Fund (UGF)           | 2,514.1         | 2,521.7         | 1,239.9          | 1,239.9          | 0.0          | 1,239.9         | -1,274.2                          | -50.7 %      | -1,281.8                          | -50.8 %      | 0.0                                |
| 1024 Fish/Game (Other)        | 8,390.6         | 8,385.7         | 10,591.0         | 10,591.0         | 0.0          | 10,591.0        | 2,200.4                           | 26.2 %       | 2,205.3                           | 26.3 %       | 0.0                                |
| <u>Positions</u>              |                 |                 |                  |                  |              |                 |                                   |              |                                   |              |                                    |
| Perm Full Time                | 185             | 185             | 190              | 190              | 0            | 190             | 5                                 | 2.7 %        | 5                                 | 2.7 %        | 0                                  |
| Perm Part Time                | 33              | 33              | 34               | 34               | 0            | 34              | 1                                 | 3.0 %        | 1                                 | 3.0 %        | 0                                  |
| Temporary                     | 3               | 3               | 3                | 3                | 0            | 3               | 0                                 |              | 0                                 |              | 0                                  |



# **2017 Legislature - Operating Budget** **Transaction Change Detail - Conf Committee Structure**

**Numbers and Language**

**Agency: Department of Fish and Game**

**Appropriation: Wildlife Conservation**  
**Allocation: Wildlife Conservation**

| Transaction Title  | Trans Type | Total Expenditure | Personal Services | Travel         | Services       | Commodities    | Capital Outlay | Grants     | Misc          | PFT        | PPT       | TMP      |
|--|------------|-------------------|-------------------|----------------|----------------|----------------|----------------|------------|---------------|------------|-----------|----------|
| <b>* * * FY17 Conference Committee * * *</b>   |            |                   |                   |                |                |                |                |            |               |            |           |          |
| FY17 Conference Committee  | ConfCom    | 34,053.3          | 22,660.1          | 1,039.1        | 8,416.7        | 2,237.4        | 0.0            | 0.0        | -300.0        | 179        | 30        | 9        |
| 1002 Fed Rcpts (Fed)   |            | 22,447.7          |                   |                |                |                |                |            |               |            |           |          |
| 1003 G/F Match (UGF)   |            | 319.6             |                   |                |                |                |                |            |               |            |           |          |
| 1004 Gen Fund (UGF)  |            | 2,514.1           |                   |                |                |                |                |            |               |            |           |          |
| 1024 Fish/Game (Other)   |            | 8,771.9           |                   |                |                |                |                |            |               |            |           |          |
| <b>FY17 Conference Committee Total</b>   |            | <b>34,053.3</b>   | <b>22,660.1</b>   | <b>1,039.1</b> | <b>8,416.7</b> | <b>2,237.4</b> | <b>0.0</b>     | <b>0.0</b> | <b>-300.0</b> | <b>179</b> | <b>30</b> | <b>9</b> |
| <b>* * * Changes from FY17 Conference Committee to FY17 Authorized * * *</b>                       |            |                   |                   |                |                |                |                |            |               |            |           |          |
| Align Authority for Projected Expenditures   | LIT        | 0.0               | -200.0            | 0.0            | -100.0         | 0.0            | 0.0            | 0.0        | 300.0         | 0          | 0         | 0        |
| <b>FY17 Authorized Total</b>   |            | <b>34,053.3</b>   | <b>22,460.1</b>   | <b>1,039.1</b> | <b>8,316.7</b> | <b>2,237.4</b> | <b>0.0</b>     | <b>0.0</b> | <b>0.0</b>    | <b>179</b> | <b>30</b> | <b>9</b> |
| <b>* * * Changes from FY17 Authorized to FY17 Management Plan * * *</b>                            |            |                   |                   |                |                |                |                |            |               |            |           |          |
| Delete Long-Term Vacant Positions  | PosAdj     | 0.0               | 0.0               | 0.0            | 0.0            | 0.0            | 0.0            | 0.0        | 0.0           | 0          | 0         | -6       |
| Transfer from Hunter Education Public Shooting Ranges  | TrIn       | 381.3             | 219.9             | 0.8            | 110.0          | 50.6           | 0.0            | 0.0        | 0.0           | 0          | 0         | 0        |
| 1002 Fed Rcpts (Fed)   |            | 381.3             |                   |                |                |                |                |            |               |            |           |          |
| Transfer Two Positions (11-2139 and 11-2126) from Wildlife Conservation Special Projects           | TrIn       | 0.0               | 0.0               | 0.0            | 0.0            | 0.0            | 0.0            | 0.0        | 0.0           | 2          | 0         | 0        |
| Transfer Internet Specialist (11-1411) from Statewide Regional Fisheries Management                | TrIn       | 0.0               | 0.0               | 0.0            | 0.0            | 0.0            | 0.0            | 0.0        | 0.0           | 1          | 0         | 0        |
| Transfer Four Positions (11-1391,11-7083,11-1393,11-1600) from Central Region Fisheries Management | TrIn       | 0.0               | 0.0               | 0.0            | 0.0            | 0.0            | 0.0            | 0.0        | 0.0           | 1          | 3         | 0        |
| Transfer Two (11-4227 and 11-4319) Positions from Sport Fisheries                                  | TrIn       | 0.0               | 0.0               | 0.0            | 0.0            | 0.0            | 0.0            | 0.0        | 0.0           | 2          | 0         | 0        |
| Transfer to Hunter Education Public Shooting Ranges  | TrOut      | -381.3            | -219.9            | -0.8           | -110.0         | -50.6          | 0.0            | 0.0        | 0.0           | 0          | 0         | 0        |
| 1024 Fish/Game (Other)   |            | -381.3            |                   |                |                |                |                |            |               |            |           |          |
| Transfer SB250 Authority to Wildlife Conservation Special Projects                                 | TrOut      | -1,372.2          | 0.0               | 0.0            | -1,372.2       | 0.0            | 0.0            | 0.0        | 0.0           | 0          | 0         | 0        |
| 1002 Fed Rcpts (Fed)   |            | -1,372.2          |                   |                |                |                |                |            |               |            |           |          |
| <b>FY17 Management Plan Total</b>  |            | <b>32,681.1</b>   | <b>22,460.1</b>   | <b>1,039.1</b> | <b>6,944.5</b> | <b>2,237.4</b> | <b>0.0</b>     | <b>0.0</b> | <b>0.0</b>    | <b>185</b> | <b>33</b> | <b>3</b> |
| <b>* * * Changes from FY17 Management Plan to FY18 Adjusted Base * * *</b>                         |            |                   |                   |                |                |                |                |            |               |            |           |          |
| Allocate General Fund from State Facilities Rent   | TrIn       | 540.0             | 0.0               | 0.0            | 540.0          | 0.0            | 0.0            | 0.0        | 0.0           | 0          | 0         | 0        |
| 1004 Gen Fund (UGF)  |            | 540.0             |                   |                |                |                |                |            |               |            |           |          |
| FY2018 Salary and Health Insurance Increases   | SalAdj     | 73.1              | 73.1              | 0.0            | 0.0            | 0.0            | 0.0            | 0.0        | 0.0           | 0          | 0         | 0        |
| 1002 Fed Rcpts (Fed)   |            | 49.8              |                   |                |                |                |                |            |               |            |           |          |
| 1003 G/F Match (UGF)   |            | 1.0               |                   |                |                |                |                |            |               |            |           |          |
| 1004 Gen Fund (UGF)  |            | 6.0               |                   |                |                |                |                |            |               |            |           |          |
| 1024 Fish/Game (Other)   |            | 16.3              |                   |                |                |                |                |            |               |            |           |          |
| FY2018 Alaska Care & PSEA Health Insurance Increase  | SalAdj     | 149.9             | 149.9             | 0.0            | 0.0            | 0.0            | 0.0            | 0.0        | 0.0           | 0          | 0         | 0        |
| 1002 Fed Rcpts (Fed)   |            | 99.2              |                   |                |                |                |                |            |               |            |           |          |
| 1004 Gen Fund (UGF)  |            | 9.0               |                   |                |                |                |                |            |               |            |           |          |
| 1024 Fish/Game (Other)   |            | 41.7              |                   |                |                |                |                |            |               |            |           |          |
| Supervisory Unit 15 Hour Furlough Contract Terms   | SalAdj     | -21.4             | -21.4             | 0.0            | 0.0            | 0.0            | 0.0            | 0.0        | 0.0           | 0          | 0         | 0        |
| 1002 Fed Rcpts (Fed)   |            | -14.0             |                   |                |                |                |                |            |               |            |           |          |
| 1004 Gen Fund (UGF)  |            | -1.8              |                   |                |                |                |                |            |               |            |           |          |
| 1024 Fish/Game (Other)   |            | -5.6              |                   |                |                |                |                |            |               |            |           |          |
| Transfer Positions from Wildlife Conservation Special Projects                                     | TrIn       | 0.0               | 0.0               | 0.0            | 0.0            | 0.0            | 0.0            | 0.0        | 0.0           | 5          | 1         | 0        |
| Align Authority to Comply with Vacancy Factor Guidelines   | LIT        | 0.0               | 900.0             | 0.0            | -900.0         | 0.0            | 0.0            | 0.0        | 0.0           | 0          | 0         | 0        |

**2017 Legislature - Operating Budget  
Transaction Change Detail - Conf Committee Structure**

**Numbers and Language**

**Agency: Department of Fish and Game**

**Appropriation: Wildlife Conservation  
Allocation: Wildlife Conservation**

| Transaction Title   | Trans<br>Type | Total<br>Expenditure | Personal<br>Services | Travel  | Services | Commodities | Capital<br>Outlay | Grants | Misc | PFT | PPT | TMP |
|---|---------------|----------------------|----------------------|---------|----------|-------------|-------------------|--------|------|-----|-----|-----|
| * * * Changes from FY17 Management Plan to FY18 Adjusted Base * * * (continued)     |               |                      |                      |         |          |             |                   |        |      |     |     |     |
| <b>FY18 Adjusted Base Total</b>   |               | <b>33,422.7</b>      | 23,561.7             | 1,039.1 | 6,584.5  | 2,237.4     | 0.0               | 0.0    | 0.0  | 190 | 34  | 3   |
| * * * Changes from FY18 Adjusted Base to FY18 Gov Amend+ * * *                      |               |                      |                      |         |          |             |                   |        |      |     |     |     |
| Replace General Fund Match with Fish and Game Funds                                 | FndChg        | 0.0                  | 0.0                  | 0.0     | 0.0      | 0.0         | 0.0               | 0.0    | 0.0  | 0   | 0   | 0   |
| 1003 G/F Match (UGF)  |               | -320.6               |                      |         |          |             |                   |        |      |     |     |     |
| 1024 Fish/Game (Other)  |               | 320.6                |                      |         |          |             |                   |        |      |     |     |     |
| Replace Unrestricted General Funds with Fish and Game Funds                         | FndChg        | 0.0                  | 0.0                  | 0.0     | 0.0      | 0.0         | 0.0               | 0.0    | 0.0  | 0   | 0   | 0   |
| 1004 Gen Fund (UGF)   |               | -1,827.4             |                      |         |          |             |                   |        |      |     |     |     |
| 1024 Fish/Game (Other)  |               | 1,827.4              |                      |         |          |             |                   |        |      |     |     |     |
| Delete Uncollectible Federal Receipts No Longer Available for Wildlife Conservation | Dec           | -150.0               | 0.0                  | -150.0  | 0.0      | 0.0         | 0.0               | 0.0    | 0.0  | 0   | 0   | 0   |
| 1002 Fed Rcpts (Fed)  |               | -150.0               |                      |         |          |             |                   |        |      |     |     |     |
| <b>FY18 Gov Amend+ Total</b>  |               | <b>33,272.7</b>      | 23,561.7             | 889.1   | 6,584.5  | 2,237.4     | 0.0               | 0.0    | 0.0  | 190 | 34  | 3   |
| * * * Changes from FY18 Gov Amend+ to FY18 Final Op Budget * * *                    |               |                      |                      |         |          |             |                   |        |      |     |     |     |
| <b>FY18 Final Op Budget Total</b>   |               | <b>33,272.7</b>      | 23,561.7             | 889.1   | 6,584.5  | 2,237.4     | 0.0               | 0.0    | 0.0  | 190 | 34  | 3   |
| * * * FY17 Supplementals + RPLs * * *   |               |                      |                      |         |          |             |                   |        |      |     |     |     |
| Health Insurance Increase from \$1,346 to \$1,555 per Month                         | SalAdj        | 11.3                 | 11.3                 | 0.0     | 0.0      | 0.0         | 0.0               | 0.0    | 0.0  | 0   | 0   | 0   |
| 1003 G/F Match (UGF)  |               | 0.3                  |                      |         |          |             |                   |        |      |     |     |     |
| 1004 Gen Fund (UGF)   |               | 11.0                 |                      |         |          |             |                   |        |      |     |     |     |
| Supervisory Unit Furlough Contract Terms  | SalAdj        | -21.4                | -21.4                | 0.0     | 0.0      | 0.0         | 0.0               | 0.0    | 0.0  | 0   | 0   | 0   |
| 1002 Fed Rcpts (Fed)  |               | -13.0                |                      |         |          |             |                   |        |      |     |     |     |
| 1003 G/F Match (UGF)  |               | -0.1                 |                      |         |          |             |                   |        |      |     |     |     |
| 1004 Gen Fund (UGF)   |               | -3.4                 |                      |         |          |             |                   |        |      |     |     |     |
| 1024 Fish/Game (Other)  |               | -4.9                 |                      |         |          |             |                   |        |      |     |     |     |
| <b>FY17 Supplementals + RPLs Total</b>  |               | <b>-10.1</b>         | -10.1                | 0.0     | 0.0      | 0.0         | 0.0               | 0.0    | 0.0  | 0   | 0   | 0   |

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# **2017 Legislature - Operating Budget Allocation Totals - Conf Committee Structure**

**Numbers and Language**

**Agency: Department of Fish and Game**

**Appropriation: Wildlife Conservation**

**Allocation: Wildlife Conservation Special Projects**

|                               | [1]<br>17MgtPln | [2]<br>17Fn1Bud | [3]<br>18GovAmd+ | [4]<br>18Enacted | [5]<br>Bills | [6]<br>18Budget | [6] - [1]<br>17MgtPln to 18Budget |         | [6] - [2]<br>17Fn1Bud to 18Budget |         | [6] - [3]<br>18GovAmd+ to 18Budget |
|-------------------------------|-----------------|-----------------|------------------|------------------|--------------|-----------------|-----------------------------------|---------|-----------------------------------|---------|------------------------------------|
| <b>Total</b>                  | 13,984.6        | 13,982.3        | 13,862.4         | 13,862.4         | 0.0          | 13,862.4        | -122.2                            | -0.9 %  | -119.9                            | -0.9 %  | 0.0                                |
| <u>Objects of Expenditure</u> |                 |                 |                  |                  |              |                 |                                   |         |                                   |         |                                    |
| 1 Personal Services           | 4,645.0         | 4,642.7         | 4,522.8          | 4,522.8          | 0.0          | 4,522.8         | -122.2                            | -2.6 %  | -119.9                            | -2.6 %  | 0.0                                |
| 2 Travel                      | 447.3           | 447.3           | 447.3            | 447.3            | 0.0          | 447.3           | 0.0                               |         | 0.0                               |         | 0.0                                |
| 3 Services                    | 7,757.7         | 7,757.7         | 7,757.7          | 7,757.7          | 0.0          | 7,757.7         | 0.0                               |         | 0.0                               |         | 0.0                                |
| 4 Commodities                 | 1,134.6         | 1,134.6         | 1,134.6          | 1,134.6          | 0.0          | 1,134.6         | 0.0                               |         | 0.0                               |         | 0.0                                |
| 5 Capital Outlay              | 0.0             | 0.0             | 0.0              | 0.0              | 0.0          | 0.0             | 0.0                               |         | 0.0                               |         | 0.0                                |
| 7 Grants, Benefits            | 0.0             | 0.0             | 0.0              | 0.0              | 0.0          | 0.0             | 0.0                               |         | 0.0                               |         | 0.0                                |
| 8 Miscellaneous               | 0.0             | 0.0             | 0.0              | 0.0              | 0.0          | 0.0             | 0.0                               |         | 0.0                               |         | 0.0                                |
| <u>Funding Sources</u>        |                 |                 |                  |                  |              |                 |                                   |         |                                   |         |                                    |
| 1002 Fed Rcpts (Fed)          | 10,250.7        | 10,248.3        | 10,274.8         | 10,274.8         | 0.0          | 10,274.8        | 24.1                              | 0.2 %   | 26.5                              | 0.3 %   | 0.0                                |
| 1004 Gen Fund (UGF)           | 1,252.0         | 1,253.2         | 705.0            | 705.0            | 0.0          | 705.0           | -547.0                            | -43.7 % | -548.2                            | -43.7 % | 0.0                                |
| 1007 I/A Rcpts (Other)        | 1,372.2         | 1,371.3         | 1,219.0          | 1,219.0          | 0.0          | 1,219.0         | -153.2                            | -11.2 % | -152.3                            | -11.1 % | 0.0                                |
| 1024 Fish/Game (Other)        | 375.2           | 375.2           | 927.8            | 927.8            | 0.0          | 927.8           | 552.6                             | 147.3 % | 552.6                             | 147.3 % | 0.0                                |
| 1061 CIP Rcpts (Other)        | 221.7           | 221.5           | 223.0            | 223.0            | 0.0          | 223.0           | 1.3                               | 0.6 %   | 1.5                               | 0.7 %   | 0.0                                |
| 1108 Stat Desig (Other)       | 512.8           | 512.8           | 512.8            | 512.8            | 0.0          | 512.8           | 0.0                               |         | 0.0                               |         | 0.0                                |
| <u>Positions</u>              |                 |                 |                  |                  |              |                 |                                   |         |                                   |         |                                    |
| Perm Full Time                | 32              | 32              | 27               | 27               | 0            | 27              | -5                                | -15.6 % | -5                                | -15.6 % | 0                                  |
| Perm Part Time                | 18              | 18              | 17               | 17               | 0            | 17              | -1                                | -5.6 %  | -1                                | -5.6 %  | 0                                  |
| Temporary                     | 2               | 2               | 2                | 2                | 0            | 2               | 0                                 |         | 0                                 |         | 0                                  |

# **2017 Legislature - Operating Budget** **Transaction Change Detail - Conf Committee Structure**

**Numbers and Language**

**Agency: Department of Fish and Game**

**Appropriation: Wildlife Conservation**  
**Allocation: Wildlife Conservation Special Projects**

| Transaction Title  | Trans<br>Type | Total<br>Expenditure | Personal<br>Services | Travel       | Services       | Commodities    | Capital<br>Outlay | Grants     | Misc       | PFT       | PPT       | TMP       |
|--|---------------|----------------------|----------------------|--------------|----------------|----------------|-------------------|------------|------------|-----------|-----------|-----------|
| <b>* * * FY17 Conference Committee * * *</b>                                 |               |                      |                      |              |                |                |                   |            |            |           |           |           |
| FY17 Conference Committee  | ConfCom       | 12,612.4             | 5,145.0              | 447.3        | 5,885.5        | 1,134.6        | 0.0               | 0.0        | 0.0        | 35        | 18        | 12        |
| 1002 Fed Rcpts (Fed)   |               | 8,878.5              |                      |              |                |                |                   |            |            |           |           |           |
| 1004 Gen Fund (UGF)  |               | 1,252.0              |                      |              |                |                |                   |            |            |           |           |           |
| 1007 I/A Rcpts (Other)   |               | 1,372.2              |                      |              |                |                |                   |            |            |           |           |           |
| 1024 Fish/Game (Other)   |               | 375.2                |                      |              |                |                |                   |            |            |           |           |           |
| 1061 CIP Rcpts (Other)   |               | 221.7                |                      |              |                |                |                   |            |            |           |           |           |
| 1108 Stat Desig (Other)  |               | 512.8                |                      |              |                |                |                   |            |            |           |           |           |
| <b>FY17 Conference Committee Total</b>                                       |               | <b>12,612.4</b>      | <b>5,145.0</b>       | <b>447.3</b> | <b>5,885.5</b> | <b>1,134.6</b> | <b>0.0</b>        | <b>0.0</b> | <b>0.0</b> | <b>35</b> | <b>18</b> | <b>12</b> |
| <b>* * * Changes from FY17 Conference Committee to FY17 Authorized * * *</b> |               |                      |                      |              |                |                |                   |            |            |           |           |           |
| <b>FY17 Authorized Total</b>   |               | <b>12,612.4</b>      | <b>5,145.0</b>       | <b>447.3</b> | <b>5,885.5</b> | <b>1,134.6</b> | <b>0.0</b>        | <b>0.0</b> | <b>0.0</b> | <b>35</b> | <b>18</b> | <b>12</b> |
| <b>* * * Changes from FY17 Authorized to FY17 Management Plan * * *</b>      |               |                      |                      |              |                |                |                   |            |            |           |           |           |
| Delete Long-Term Vacant Positions  | PosAdj        | 0.0                  | 0.0                  | 0.0          | 0.0            | 0.0            | 0.0               | 0.0        | 0.0        | -1        | 0         | -10       |
| Transfer SB250 Authority from Wildlife Conservation                          | TrIn          | 1,372.2              | 0.0                  | 0.0          | 1,372.2        | 0.0            | 0.0               | 0.0        | 0.0        | 0         | 0         | 0         |
| 1002 Fed Rcpts (Fed)   |               | 1,372.2              |                      |              |                |                |                   |            |            |           |           |           |
| Transfer Two Positions (11-2139 and 11-2126) to Wildlife Conservation        | TrOut         | 0.0                  | 0.0                  | 0.0          | 0.0            | 0.0            | 0.0               | 0.0        | 0.0        | -2        | 0         | 0         |
| Align Authority to Comply with Vacancy Factor Guidelines                     | LIT           | 0.0                  | -500.0               | 0.0          | 500.0          | 0.0            | 0.0               | 0.0        | 0.0        | 0         | 0         | 0         |
| <b>FY17 Management Plan Total</b>  |               | <b>13,984.6</b>      | <b>4,645.0</b>       | <b>447.3</b> | <b>7,757.7</b> | <b>1,134.6</b> | <b>0.0</b>        | <b>0.0</b> | <b>0.0</b> | <b>32</b> | <b>18</b> | <b>2</b>  |
| <b>* * * Changes from FY17 Management Plan to FY18 Adjusted Base * * *</b>   |               |                      |                      |              |                |                |                   |            |            |           |           |           |
| FY2018 Salary and Health Insurance Increases                                 | SalAdj        | 15.4                 | 15.4                 | 0.0          | 0.0            | 0.0            | 0.0               | 0.0        | 0.0        | 0         | 0         | 0         |
| 1002 Fed Rcpts (Fed)   |               | 11.0                 |                      |              |                |                |                   |            |            |           |           |           |
| 1004 Gen Fund (UGF)  |               | 2.0                  |                      |              |                |                |                   |            |            |           |           |           |
| 1007 I/A Rcpts (Other)   |               | 1.9                  |                      |              |                |                |                   |            |            |           |           |           |
| 1061 CIP Rcpts (Other)   |               | 0.5                  |                      |              |                |                |                   |            |            |           |           |           |
| FY2018 Alaska Care & PSEA Health Insurance Increase                          | SalAdj        | 25.6                 | 25.6                 | 0.0          | 0.0            | 0.0            | 0.0               | 0.0        | 0.0        | 0         | 0         | 0         |
| 1002 Fed Rcpts (Fed)   |               | 15.5                 |                      |              |                |                |                   |            |            |           |           |           |
| 1004 Gen Fund (UGF)  |               | 3.7                  |                      |              |                |                |                   |            |            |           |           |           |
| 1007 I/A Rcpts (Other)   |               | 4.8                  |                      |              |                |                |                   |            |            |           |           |           |
| 1024 Fish/Game (Other)   |               | 0.6                  |                      |              |                |                |                   |            |            |           |           |           |
| 1061 CIP Rcpts (Other)   |               | 1.0                  |                      |              |                |                |                   |            |            |           |           |           |
| Supervisory Unit 15 Hour Furlough Contract Terms                             | SalAdj        | -4.2                 | -4.2                 | 0.0          | 0.0            | 0.0            | 0.0               | 0.0        | 0.0        | 0         | 0         | 0         |
| 1002 Fed Rcpts (Fed)   |               | -2.4                 |                      |              |                |                |                   |            |            |           |           |           |
| 1004 Gen Fund (UGF)  |               | -0.7                 |                      |              |                |                |                   |            |            |           |           |           |
| 1007 I/A Rcpts (Other)   |               | -0.9                 |                      |              |                |                |                   |            |            |           |           |           |
| 1061 CIP Rcpts (Other)   |               | -0.2                 |                      |              |                |                |                   |            |            |           |           |           |
| Transfer Positions to Wildlife Conservation                                  | TrOut         | 0.0                  | 0.0                  | 0.0          | 0.0            | 0.0            | 0.0               | 0.0        | 0.0        | -5        | -1        | 0         |
| <b>FY18 Adjusted Base Total</b>  |               | <b>14,021.4</b>      | <b>4,681.8</b>       | <b>447.3</b> | <b>7,757.7</b> | <b>1,134.6</b> | <b>0.0</b>        | <b>0.0</b> | <b>0.0</b> | <b>27</b> | <b>17</b> | <b>2</b>  |
| <b>* * * Changes from FY18 Adjusted Base to FY18 Gov Amend+ * * *</b>        |               |                      |                      |              |                |                |                   |            |            |           |           |           |
| Replace Unrestricted General Funds with Fish and Game Funds                  | FndChg        | 0.0                  | 0.0                  | 0.0          | 0.0            | 0.0            | 0.0               | 0.0        | 0.0        | 0         | 0         | 0         |
| 1004 Gen Fund (UGF)  |               | -552.0               |                      |              |                |                |                   |            |            |           |           |           |
| 1024 Fish/Game (Other)   |               | 552.0                |                      |              |                |                |                   |            |            |           |           |           |
| Eliminate a Reimbursable Services Agreement                                  | Dec           | -159.0               | -159.0               | 0.0          | 0.0            | 0.0            | 0.0               | 0.0        | 0.0        | 0         | 0         | 0         |
| 1007 I/A Rcpts (Other)   |               | -159.0               |                      |              |                |                |                   |            |            |           |           |           |

**2017 Legislature - Operating Budget  
Transaction Change Detail - Conf Committee Structure**

**Numbers and Language**

**Agency: Department of Fish and Game**

**Appropriation: Wildlife Conservation**

**Allocation: Wildlife Conservation Special Projects**

| Transaction Title  | Trans<br>Type | Total<br>Expenditure | Personal<br>Services | Travel | Services | Commodities | Capital<br>Outlay | Grants | Misc | PFT | PPT | TMP |
|--|---------------|----------------------|----------------------|--------|----------|-------------|-------------------|--------|------|-----|-----|-----|
| * * * Changes from FY18 Adjusted Base to FY18 Gov Amend+ * * * (continued) |               |                      |                      |        |          |             |                   |        |      |     |     |     |
| <b>FY18 Gov Amend+ Total</b>   |               | 13,862.4             | 4,522.8              | 447.3  | 7,757.7  | 1,134.6     | 0.0               | 0.0    | 0.0  | 27  | 17  | 2   |
| * * * Changes from FY18 Gov Amend+ to FY18 Final Op Budget * * *           |               |                      |                      |        |          |             |                   |        |      |     |     |     |
| <b>FY18 Final Op Budget Total</b>  |               | 13,862.4             | 4,522.8              | 447.3  | 7,757.7  | 1,134.6     | 0.0               | 0.0    | 0.0  | 27  | 17  | 2   |
| * * * FY17 Supplementals + RPLs * * *                                      |               |                      |                      |        |          |             |                   |        |      |     |     |     |
| Health Insurance Increase from \$1,346 to \$1,555 per Month                | SalAdj        | 1.9                  | 1.9                  | 0.0    | 0.0      | 0.0         | 0.0               | 0.0    | 0.0  | 0   | 0   | 0   |
| 1004 Gen Fund (UGF)  |               | 1.9                  |                      |        |          |             |                   |        |      |     |     |     |
| Supervisory Unit Furlough Contract Terms                                   | SalAdj        | -4.2                 | -4.2                 | 0.0    | 0.0      | 0.0         | 0.0               | 0.0    | 0.0  | 0   | 0   | 0   |
| 1002 Fed Rcpts (Fed)   |               | -2.4                 |                      |        |          |             |                   |        |      |     |     |     |
| 1004 Gen Fund (UGF)  |               | -0.7                 |                      |        |          |             |                   |        |      |     |     |     |
| 1007 I/A Rcpts (Other)   |               | -0.9                 |                      |        |          |             |                   |        |      |     |     |     |
| 1061 CIP Rcpts (Other)   |               | -0.2                 |                      |        |          |             |                   |        |      |     |     |     |
| <b>FY17 Supplementals + RPLs Total</b>                                     |               | -2.3                 | -2.3                 | 0.0    | 0.0      | 0.0         | 0.0               | 0.0    | 0.0  | 0   | 0   | 0   |

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# **2017 Legislature - Operating Budget Allocation Totals - Conf Committee Structure**

**Numbers and Language**

**Agency: Department of Fish and Game**

**Appropriation: Wildlife Conservation**

**Allocation: Hunter Education Public Shooting Ranges**

|                               | [1]<br>17MgtPln | [2]<br>17Fn1Bud | [3]<br>18GovAmd+ | [4]<br>18Enacted | [5]<br>Bills | [6]<br>18Budget | [6] - [1]<br>17MgtPln to 18Budget |       | [6] - [2]<br>17Fn1Bud to 18Budget |       | [6] - [3]<br>18GovAmd+ to 18Budget |
|-------------------------------|-----------------|-----------------|------------------|------------------|--------------|-----------------|-----------------------------------|-------|-----------------------------------|-------|------------------------------------|
| <b>Total</b>                  | 908.8           | 908.6           | 913.9            | 913.9            | 0.0          | 913.9           | 5.1                               | 0.6 % | 5.3                               | 0.6 % | 0.0                                |
| <u>Objects of Expenditure</u> |                 |                 |                  |                  |              |                 |                                   |       |                                   |       |                                    |
| 1 Personal Services           | 536.4           | 536.2           | 541.5            | 541.5            | 0.0          | 541.5           | 5.1                               | 1.0 % | 5.3                               | 1.0 % | 0.0                                |
| 2 Travel                      | 2.0             | 2.0             | 2.0              | 2.0              | 0.0          | 2.0             | 0.0                               |       | 0.0                               |       | 0.0                                |
| 3 Services                    | 261.9           | 261.9           | 261.9            | 261.9            | 0.0          | 261.9           | 0.0                               |       | 0.0                               |       | 0.0                                |
| 4 Commodities                 | 108.5           | 108.5           | 108.5            | 108.5            | 0.0          | 108.5           | 0.0                               |       | 0.0                               |       | 0.0                                |
| 5 Capital Outlay              | 0.0             | 0.0             | 0.0              | 0.0              | 0.0          | 0.0             | 0.0                               |       | 0.0                               |       | 0.0                                |
| 7 Grants, Benefits            | 0.0             | 0.0             | 0.0              | 0.0              | 0.0          | 0.0             | 0.0                               |       | 0.0                               |       | 0.0                                |
| 8 Miscellaneous               | 0.0             | 0.0             | 0.0              | 0.0              | 0.0          | 0.0             | 0.0                               |       | 0.0                               |       | 0.0                                |
| <u>Funding Sources</u>        |                 |                 |                  |                  |              |                 |                                   |       |                                   |       |                                    |
| 1024 Fish/Game (Other)        | 908.8           | 908.6           | 913.9            | 913.9            | 0.0          | 913.9           | 5.1                               | 0.6 % | 5.3                               | 0.6 % | 0.0                                |
| <u>Positions</u>              |                 |                 |                  |                  |              |                 |                                   |       |                                   |       |                                    |
| Perm Full Time                | 2               | 2               | 2                | 2                | 0            | 2               | 0                                 |       | 0                                 |       | 0                                  |
| Perm Part Time                | 6               | 6               | 6                | 6                | 0            | 6               | 0                                 |       | 0                                 |       | 0                                  |
| Temporary                     | 0               | 0               | 0                | 0                | 0            | 0               | 0                                 |       | 0                                 |       | 0                                  |



# **2017 Legislature - Operating Budget** **Transaction Change Detail - Conf Committee Structure**

**Numbers and Language**

**Agency: Department of Fish and Game**

**Appropriation: Wildlife Conservation**  
**Allocation: Hunter Education Public Shooting Ranges**

| Transaction Title   | Trans Type | Total Expenditure | Personal Services | Travel     | Services     | Commodities  | Capital Outlay | Grants     | Misc       | PFT      | PPT      | TMP      |
|---|------------|-------------------|-------------------|------------|--------------|--------------|----------------|------------|------------|----------|----------|----------|
| * * * FY17 Conference Committee * * *                                 |            |                   |                   |            |              |              |                |            |            |          |          |          |
| FY17 Conference Committee   | ConfCom    | 908.8             | 536.4             | 2.0        | 261.9        | 108.5        | 0.0            | 0.0        | 0.0        | 2        | 6        | 0        |
| 1002 Fed Rcpts (Fed)  |            | 381.3             |                   |            |              |              |                |            |            |          |          |          |
| 1024 Fish/Game (Other)  |            | 527.5             |                   |            |              |              |                |            |            |          |          |          |
| <b>FY17 Conference Committee Total</b>                                |            | <b>908.8</b>      | <b>536.4</b>      | <b>2.0</b> | <b>261.9</b> | <b>108.5</b> | <b>0.0</b>     | <b>0.0</b> | <b>0.0</b> | <b>2</b> | <b>6</b> | <b>0</b> |
| * * * Changes from FY17 Conference Committee to FY17 Authorized * * * |            |                   |                   |            |              |              |                |            |            |          |          |          |
| <b>FY17 Authorized Total</b>  |            | <b>908.8</b>      | <b>536.4</b>      | <b>2.0</b> | <b>261.9</b> | <b>108.5</b> | <b>0.0</b>     | <b>0.0</b> | <b>0.0</b> | <b>2</b> | <b>6</b> | <b>0</b> |
| * * * Changes from FY17 Authorized to FY17 Management Plan * * *      |            |                   |                   |            |              |              |                |            |            |          |          |          |
| Transfer from Wildlife Conservation                                   | TrIn       | 381.3             | 381.3             | 0.0        | 0.0          | 0.0          | 0.0            | 0.0        | 0.0        | 0        | 0        | 0        |
| 1024 Fish/Game (Other)  |            | 381.3             |                   |            |              |              |                |            |            |          |          |          |
| Transfer to Wildlife Conservation                                     | TrOut      | -381.3            | -381.3            | 0.0        | 0.0          | 0.0          | 0.0            | 0.0        | 0.0        | 0        | 0        | 0        |
| 1002 Fed Rcpts (Fed)  |            | -381.3            |                   |            |              |              |                |            |            |          |          |          |
| <b>FY17 Management Plan Total</b>                                     |            | <b>908.8</b>      | <b>536.4</b>      | <b>2.0</b> | <b>261.9</b> | <b>108.5</b> | <b>0.0</b>     | <b>0.0</b> | <b>0.0</b> | <b>2</b> | <b>6</b> | <b>0</b> |
| * * * Changes from FY17 Management Plan to FY18 Adjusted Base * * *   |            |                   |                   |            |              |              |                |            |            |          |          |          |
| FY2018 Salary and Health Insurance Increases                          | SalAdj     | 2.9               | 2.9               | 0.0        | 0.0          | 0.0          | 0.0            | 0.0        | 0.0        | 0        | 0        | 0        |
| 1024 Fish/Game (Other)  |            | 2.9               |                   |            |              |              |                |            |            |          |          |          |
| FY2018 Alaska Care & PSEA Health Insurance Increase                   | SalAdj     | 2.4               | 2.4               | 0.0        | 0.0          | 0.0          | 0.0            | 0.0        | 0.0        | 0        | 0        | 0        |
| 1024 Fish/Game (Other)  |            | 2.4               |                   |            |              |              |                |            |            |          |          |          |
| Supervisory Unit 15 Hour Furlough Contract Terms                      | SalAdj     | -0.2              | -0.2              | 0.0        | 0.0          | 0.0          | 0.0            | 0.0        | 0.0        | 0        | 0        | 0        |
| 1024 Fish/Game (Other)  |            | -0.2              |                   |            |              |              |                |            |            |          |          |          |
| <b>FY18 Adjusted Base Total</b>                                       |            | <b>913.9</b>      | <b>541.5</b>      | <b>2.0</b> | <b>261.9</b> | <b>108.5</b> | <b>0.0</b>     | <b>0.0</b> | <b>0.0</b> | <b>2</b> | <b>6</b> | <b>0</b> |
| * * * Changes from FY18 Adjusted Base to FY18 Gov Amend+ * * *        |            |                   |                   |            |              |              |                |            |            |          |          |          |
| <b>FY18 Gov Amend+ Total</b>  |            | <b>913.9</b>      | <b>541.5</b>      | <b>2.0</b> | <b>261.9</b> | <b>108.5</b> | <b>0.0</b>     | <b>0.0</b> | <b>0.0</b> | <b>2</b> | <b>6</b> | <b>0</b> |
| * * * Changes from FY18 Gov Amend+ to FY18 Final Op Budget * * *      |            |                   |                   |            |              |              |                |            |            |          |          |          |
| <b>FY18 Final Op Budget Total</b>                                     |            | <b>913.9</b>      | <b>541.5</b>      | <b>2.0</b> | <b>261.9</b> | <b>108.5</b> | <b>0.0</b>     | <b>0.0</b> | <b>0.0</b> | <b>2</b> | <b>6</b> | <b>0</b> |
| * * * FY17 Supplementals + RPLs * * *                                 |            |                   |                   |            |              |              |                |            |            |          |          |          |
| Supervisory Unit Furlough Contract Terms                              | SalAdj     | -0.2              | -0.2              | 0.0        | 0.0          | 0.0          | 0.0            | 0.0        | 0.0        | 0        | 0        | 0        |
| 1024 Fish/Game (Other)  |            | -0.2              |                   |            |              |              |                |            |            |          |          |          |
| <b>FY17 Supplementals + RPLs Total</b>                                |            | <b>-0.2</b>       | <b>-0.2</b>       | <b>0.0</b> | <b>0.0</b>   | <b>0.0</b>   | <b>0.0</b>     | <b>0.0</b> | <b>0.0</b> | <b>0</b> | <b>0</b> | <b>0</b> |

# **2017 Legislature - Operating Budget Allocation Totals - Conf Committee Structure**

**Numbers and Language**

**Agency: Department of Fish and Game**

**Appropriation: Statewide Support Services  
Allocation: Commissioner's Office**

|                               | [1]<br>17MgtPln | [2]<br>17Fn1Bud | [3]<br>18GovAmd+ | [4]<br>18Enacted | [5]<br>Bills | [6]<br>18Budget | [6] - [1]<br>17MgtPln to 18Budget |          | [6] - [2]<br>17Fn1Bud to 18Budget |          | [6] - [3]<br>18GovAmd+ to 18Budget |          |
|-------------------------------|-----------------|-----------------|------------------|------------------|--------------|-----------------|-----------------------------------|----------|-----------------------------------|----------|------------------------------------|----------|
| <b>Total</b>                  | 1,651.1         | 1,651.7         | 1,568.2          | 1,395.4          | 0.0          | 1,395.4         | -255.7                            | -15.5 %  | -256.3                            | -15.5 %  | -172.8                             | -11.0 %  |
| <u>Objects of Expenditure</u> |                 |                 |                  |                  |              |                 |                                   |          |                                   |          |                                    |          |
| 1 Personal Services           | 1,091.7         | 1,092.3         | 1,108.8          | 936.0            | 0.0          | 936.0           | -155.7                            | -14.3 %  | -156.3                            | -14.3 %  | -172.8                             | -15.6 %  |
| 2 Travel                      | 197.9           | 197.9           | 97.9             | 97.9             | 0.0          | 97.9            | -100.0                            | -50.5 %  | -100.0                            | -50.5 %  | 0.0                                |          |
| 3 Services                    | 298.0           | 298.0           | 298.0            | 298.0            | 0.0          | 298.0           | 0.0                               |          | 0.0                               |          | 0.0                                |          |
| 4 Commodities                 | 63.5            | 63.5            | 63.5             | 63.5             | 0.0          | 63.5            | 0.0                               |          | 0.0                               |          | 0.0                                |          |
| 5 Capital Outlay              | 0.0             | 0.0             | 0.0              | 0.0              | 0.0          | 0.0             | 0.0                               |          | 0.0                               |          | 0.0                                |          |
| 7 Grants, Benefits            | 0.0             | 0.0             | 0.0              | 0.0              | 0.0          | 0.0             | 0.0                               |          | 0.0                               |          | 0.0                                |          |
| 8 Miscellaneous               | 0.0             | 0.0             | 0.0              | 0.0              | 0.0          | 0.0             | 0.0                               |          | 0.0                               |          | 0.0                                |          |
| <u>Funding Sources</u>        |                 |                 |                  |                  |              |                 |                                   |          |                                   |          |                                    |          |
| 1002 Fed Rcpts (Fed)          | 175.6           | 175.6           | 176.8            | 176.8            | 0.0          | 176.8           | 1.2                               | 0.7 %    | 1.2                               | 0.7 %    | 0.0                                |          |
| 1004 Gen Fund (UGF)           | 171.6           | 172.2           | 172.8            | 0.0              | 0.0          | 0.0             | -171.6                            | -100.0 % | -172.2                            | -100.0 % | -172.8                             | -100.0 % |
| 1007 I/A Rcpts (Other)        | 1,303.9         | 1,303.9         | 1,218.6          | 1,218.6          | 0.0          | 1,218.6         | -85.3                             | -6.5 %   | -85.3                             | -6.5 %   | 0.0                                |          |
| <u>Positions</u>              |                 |                 |                  |                  |              |                 |                                   |          |                                   |          |                                    |          |
| Perm Full Time                | 7               | 7               | 7                | 7                | 0            | 7               | 0                                 |          | 0                                 |          | 0                                  |          |
| Perm Part Time                | 0               | 0               | 0                | 0                | 0            | 0               | 0                                 |          | 0                                 |          | 0                                  |          |
| Temporary                     | 0               | 0               | 0                | 0                | 0            | 0               | 0                                 |          | 0                                 |          | 0                                  |          |

# **2017 Legislature - Operating Budget** **Transaction Change Detail - Conf Committee Structure**

**Numbers and Language**

**Agency: Department of Fish and Game**

**Appropriation: Statewide Support Services**  
**Allocation: Commissioner's Office**

| Transaction Title  | Trans Type | Total Expenditure | Personal Services | Travel       | Services     | Commodities | Capital Outlay | Grants     | Misc       | PFT      | PPT      | TMP      |
|--|------------|-------------------|-------------------|--------------|--------------|-------------|----------------|------------|------------|----------|----------|----------|
| * * * FY17 Conference Committee * * *  |            |                   |                   |              |              |             |                |            |            |          |          |          |
| FY17 Conference Committee  | ConfCom    | 1,651.1           | 1,221.7           | 197.9        | 168.0        | 63.5        | 0.0            | 0.0        | 0.0        | 7        | 0        | 0        |
| 1002 Fed Rcpts (Fed)   |            | 175.6             |                   |              |              |             |                |            |            |          |          |          |
| 1004 Gen Fund (UGF)  |            | 171.6             |                   |              |              |             |                |            |            |          |          |          |
| 1007 I/A Rcpts (Other)   |            | 1,303.9           |                   |              |              |             |                |            |            |          |          |          |
| <b>FY17 Conference Committee Total</b>   |            | <b>1,651.1</b>    | <b>1,221.7</b>    | <b>197.9</b> | <b>168.0</b> | <b>63.5</b> | <b>0.0</b>     | <b>0.0</b> | <b>0.0</b> | <b>7</b> | <b>0</b> | <b>0</b> |
| * * * Changes from FY17 Conference Committee to FY17 Authorized * * *                                |            |                   |                   |              |              |             |                |            |            |          |          |          |
| <b>FY17 Authorized Total</b>   |            | <b>1,651.1</b>    | <b>1,221.7</b>    | <b>197.9</b> | <b>168.0</b> | <b>63.5</b> | <b>0.0</b>     | <b>0.0</b> | <b>0.0</b> | <b>7</b> | <b>0</b> | <b>0</b> |
| * * * Changes from FY17 Authorized to FY17 Management Plan * * *                                     |            |                   |                   |              |              |             |                |            |            |          |          |          |
| Align Authority to Comply with Vacancy Factor Guidelines   | LIT        | 0.0               | -130.0            | 0.0          | 130.0        | 0.0         | 0.0            | 0.0        | 0.0        | 0        | 0        | 0        |
| <b>FY17 Management Plan Total</b>  |            | <b>1,651.1</b>    | <b>1,091.7</b>    | <b>197.9</b> | <b>298.0</b> | <b>63.5</b> | <b>0.0</b>     | <b>0.0</b> | <b>0.0</b> | <b>7</b> | <b>0</b> | <b>0</b> |
| * * * Changes from FY17 Management Plan to FY18 Adjusted Base * * *                                  |            |                   |                   |              |              |             |                |            |            |          |          |          |
| FY2018 Alaska Care & PSEA Health Insurance Increase  | SalAdj     | 17.1              | 17.1              | 0.0          | 0.0          | 0.0         | 0.0            | 0.0        | 0.0        | 0        | 0        | 0        |
| 1002 Fed Rcpts (Fed)   |            | 1.2               |                   |              |              |             |                |            |            |          |          |          |
| 1004 Gen Fund (UGF)  |            | 1.2               |                   |              |              |             |                |            |            |          |          |          |
| 1007 I/A Rcpts (Other)   |            | 14.7              |                   |              |              |             |                |            |            |          |          |          |
| <b>FY18 Adjusted Base Total</b>  |            | <b>1,668.2</b>    | <b>1,108.8</b>    | <b>197.9</b> | <b>298.0</b> | <b>63.5</b> | <b>0.0</b>     | <b>0.0</b> | <b>0.0</b> | <b>7</b> | <b>0</b> | <b>0</b> |
| * * * Changes from FY18 Adjusted Base to FY18 Gov Amend+ * * *                                       |            |                   |                   |              |              |             |                |            |            |          |          |          |
| Delete Uncollectible Interagency Receipt Authority No Longer Available for the Commissioner's Office | Dec        | -100.0            | 0.0               | -100.0       | 0.0          | 0.0         | 0.0            | 0.0        | 0.0        | 0        | 0        | 0        |
| 1007 I/A Rcpts (Other)   |            | -100.0            |                   |              |              |             |                |            |            |          |          |          |
| <b>FY18 Gov Amend+ Total</b>   |            | <b>1,568.2</b>    | <b>1,108.8</b>    | <b>97.9</b>  | <b>298.0</b> | <b>63.5</b> | <b>0.0</b>     | <b>0.0</b> | <b>0.0</b> | <b>7</b> | <b>0</b> | <b>0</b> |
| * * * Changes from FY18 Gov Amend+ to FY18 Final Op Budget * * *                                     |            |                   |                   |              |              |             |                |            |            |          |          |          |
| H DFG 11 - Delete UGF from the Commissioner's Office to increase Fisheries Management projects       | Dec        | -172.8            | -172.8            | 0.0          | 0.0          | 0.0         | 0.0            | 0.0        | 0.0        | 0        | 0        | 0        |
| Offered by Representative Ortiz  |            |                   |                   |              |              |             |                |            |            |          |          |          |
| 1004 Gen Fund (UGF)  |            | -172.8            |                   |              |              |             |                |            |            |          |          |          |
| <b>FY18 Final Op Budget Total</b>  |            | <b>1,395.4</b>    | <b>936.0</b>      | <b>97.9</b>  | <b>298.0</b> | <b>63.5</b> | <b>0.0</b>     | <b>0.0</b> | <b>0.0</b> | <b>7</b> | <b>0</b> | <b>0</b> |
| * * * FY17 Supplementals + RPLs * * *  |            |                   |                   |              |              |             |                |            |            |          |          |          |
| Health Insurance Increase from \$1,346 to \$1,555 per Month  | SalAdj     | 0.6               | 0.6               | 0.0          | 0.0          | 0.0         | 0.0            | 0.0        | 0.0        | 0        | 0        | 0        |
| 1004 Gen Fund (UGF)  |            | 0.6               |                   |              |              |             |                |            |            |          |          |          |
| <b>FY17 Supplementals + RPLs Total</b>   |            | <b>0.6</b>        | <b>0.6</b>        | <b>0.0</b>   | <b>0.0</b>   | <b>0.0</b>  | <b>0.0</b>     | <b>0.0</b> | <b>0.0</b> | <b>0</b> | <b>0</b> | <b>0</b> |

# **2017 Legislature - Operating Budget Allocation Totals - Conf Committee Structure**

**Numbers and Language**

**Agency: Department of Fish and Game**

**Appropriation: Statewide Support Services  
Allocation: Administrative Services**

|              | [1]<br>17MgtPln | [2]<br>17Fn1Bud | [3]<br>18GovAmd+ | [4]<br>18Enacted | [5]<br>Bills | [6]<br>18Budget | [6] - [1]<br>17MgtPln to 18Budget | [6] - [2]<br>17Fn1Bud to 18Budget | [6] - [3]<br>18GovAmd+ to 18Budget |
|--------------|-----------------|-----------------|------------------|------------------|--------------|-----------------|-----------------------------------|-----------------------------------|------------------------------------|
| <b>Total</b> | 12,980.6        | 12,983.5        | 11,806.7         | 11,624.1         | 0.0          | 11,624.1        | -1,356.5 -10.5 %                  | -1,359.4 -10.5 %                  | -182.6 -1.5 %                      |

Objects of Expenditure

|                     |         |         |         |         |     |         |                |                |               |
|---------------------|---------|---------|---------|---------|-----|---------|----------------|----------------|---------------|
| 1 Personal Services | 8,230.3 | 8,233.2 | 7,653.3 | 7,470.7 | 0.0 | 7,470.7 | -759.6 -9.2 %  | -762.5 -9.3 %  | -182.6 -2.4 % |
| 2 Travel            | 121.3   | 121.3   | 46.3    | 46.3    | 0.0 | 46.3    | -75.0 -61.8 %  | -75.0 -61.8 %  | 0.0           |
| 3 Services          | 3,871.8 | 3,871.8 | 3,774.9 | 3,774.9 | 0.0 | 3,774.9 | -96.9 -2.5 %   | -96.9 -2.5 %   | 0.0           |
| 4 Commodities       | 567.2   | 567.2   | 217.2   | 217.2   | 0.0 | 217.2   | -350.0 -61.7 % | -350.0 -61.7 % | 0.0           |
| 5 Capital Outlay    | 190.0   | 190.0   | 115.0   | 115.0   | 0.0 | 115.0   | -75.0 -39.5 %  | -75.0 -39.5 %  | 0.0           |
| 7 Grants, Benefits  | 0.0     | 0.0     | 0.0     | 0.0     | 0.0 | 0.0     | 0.0            | 0.0            | 0.0           |
| 8 Miscellaneous     | 0.0     | 0.0     | 0.0     | 0.0     | 0.0 | 0.0     | 0.0            | 0.0            | 0.0           |

Funding Sources

|                         |         |         |         |         |     |         |                |                |               |
|-------------------------|---------|---------|---------|---------|-----|---------|----------------|----------------|---------------|
| 1002 Fed Rcpts (Fed)    | 1,957.2 | 1,956.1 | 1,775.8 | 1,775.8 | 0.0 | 1,775.8 | -181.4 -9.3 %  | -180.3 -9.2 %  | 0.0           |
| 1004 Gen Fund (UGF)     | 2,155.1 | 2,164.0 | 2,174.2 | 1,991.6 | 0.0 | 1,991.6 | -163.5 -7.6 %  | -172.4 -8.0 %  | -182.6 -8.4 % |
| 1005 GF/Prgm (DGF)      | 145.3   | 145.2   | 146.0   | 146.0   | 0.0 | 146.0   | 0.7 0.5 %      | 0.8 0.6 %      | 0.0           |
| 1007 I/A Rcpts (Other)  | 7,767.7 | 7,763.4 | 6,902.1 | 6,902.1 | 0.0 | 6,902.1 | -865.6 -11.1 % | -861.3 -11.1 % | 0.0           |
| 1018 EVOS Civil (Other) | 341.3   | 341.3   | 341.3   | 341.3   | 0.0 | 341.3   | 0.0            | 0.0            | 0.0           |
| 1061 CIP Rcpts (Other)  | 286.7   | 286.3   | 138.2   | 138.2   | 0.0 | 138.2   | -148.5 -51.8 % | -148.1 -51.7 % | 0.0           |
| 1108 Stat Desig (Other) | 327.3   | 327.2   | 329.1   | 329.1   | 0.0 | 329.1   | 1.8 0.5 %      | 1.9 0.6 %      | 0.0           |

Positions

|                |    |    |    |    |   |    |            |            |   |
|----------------|----|----|----|----|---|----|------------|------------|---|
| Perm Full Time | 74 | 74 | 69 | 69 | 0 | 69 | -5 -6.8 %  | -5 -6.8 %  | 0 |
| Perm Part Time | 11 | 11 | 9  | 9  | 0 | 9  | -2 -18.2 % | -2 -18.2 % | 0 |
| Temporary      | 4  | 4  | 3  | 3  | 0 | 3  | -1 -25.0 % | -1 -25.0 % | 0 |

# **2017 Legislature - Operating Budget** **Transaction Change Detail - Conf Committee Structure**

**Numbers and Language**

**Agency: Department of Fish and Game**

**Appropriation: Statewide Support Services**  
**Allocation: Administrative Services**

| Transaction Title   | Trans<br>Type | Total<br>Expenditure | Personal<br>Services | Travel       | Services       | Commodities  | Capital<br>Outlay | Grants     | Misc       | PFT       | PPT       | TMP      |
|---|---------------|----------------------|----------------------|--------------|----------------|--------------|-------------------|------------|------------|-----------|-----------|----------|
| <b>* * * FY17 Conference Committee * * *</b>  |               |                      |                      |              |                |              |                   |            |            |           |           |          |
| FY17 Conference Committee   | ConfCom       | 12,032.4             | 7,451.2              | 121.3        | 3,702.7        | 567.2        | 190.0             | 0.0        | 0.0        | 68        | 11        | 5        |
| 1002 Fed Rcpts (Fed)  |               | 1,957.2              |                      |              |                |              |                   |            |            |           |           |          |
| 1004 Gen Fund (UGF)   |               | 2,005.1              |                      |              |                |              |                   |            |            |           |           |          |
| 1005 GF/Prgm (DGF)  |               | 145.3                |                      |              |                |              |                   |            |            |           |           |          |
| 1007 I/A Rcpts (Other)  |               | 6,969.5              |                      |              |                |              |                   |            |            |           |           |          |
| 1018 EVOS Civil (Other)   |               | 341.3                |                      |              |                |              |                   |            |            |           |           |          |
| 1061 CIP Rcpts (Other)  |               | 286.7                |                      |              |                |              |                   |            |            |           |           |          |
| 1108 Stat Desig (Other)   |               | 327.3                |                      |              |                |              |                   |            |            |           |           |          |
| <b>FY17 Conference Committee Total</b>  |               | <b>12,032.4</b>      | <b>7,451.2</b>       | <b>121.3</b> | <b>3,702.7</b> | <b>567.2</b> | <b>190.0</b>      | <b>0.0</b> | <b>0.0</b> | <b>68</b> | <b>11</b> | <b>5</b> |
| <b>* * * Changes from FY17 Conference Committee to FY17 Authorized * * *</b>  |               |                      |                      |              |                |              |                   |            |            |           |           |          |
| Hunt/Fish/Trap: Fees; Licenses; Exemptions Ch18 SLA2016 (HB137)<br>(Sec2 Ch3 4SSLA2016 P47 L13 (HB256))                     | FisNot17      | 19.1                 | 0.0                  | 0.0          | 19.1           | 0.0          | 0.0               | 0.0        | 0.0        | 0         | 0         | 0        |
| 1007 I/A Rcpts (Other)  |               | 19.1                 |                      |              |                |              |                   |            |            |           |           |          |
| <b>FY17 Authorized Total</b>  |               | <b>12,051.5</b>      | <b>7,451.2</b>       | <b>121.3</b> | <b>3,721.8</b> | <b>567.2</b> | <b>190.0</b>      | <b>0.0</b> | <b>0.0</b> | <b>68</b> | <b>11</b> | <b>5</b> |
| <b>* * * Changes from FY17 Authorized to FY17 Management Plan * * *</b>   |               |                      |                      |              |                |              |                   |            |            |           |           |          |
| Delete Long-Term Vacant Positions   | PosAdj        | 0.0                  | 0.0                  | 0.0          | 0.0            | 0.0          | 0.0               | 0.0        | 0.0        | -3        | 0         | -1       |
| Transfer Five Positions from State Subsistence Research for Small<br>Division Administrative Merger                         | TrIn          | 563.6                | 563.6                | 0.0          | 0.0            | 0.0          | 0.0               | 0.0        | 0.0        | 5         | 0         | 0        |
| 1007 I/A Rcpts (Other)  |               | 563.6                |                      |              |                |              |                   |            |            |           |           |          |
| Transfer Admin Officer I (11-6002) & Admin Assistant III (11-6044)<br>from Habitat for Small Division Administrative Merger | TrIn          | 215.5                | 215.5                | 0.0          | 0.0            | 0.0          | 0.0               | 0.0        | 0.0        | 2         | 0         | 0        |
| 1007 I/A Rcpts (Other)  |               | 215.5                |                      |              |                |              |                   |            |            |           |           |          |
| Transfer Admin Officer I (11-0617) & Admin Assistant II (11-0614) from<br>Boards of Fish & Game for Administrative Merger   | TrIn          | 0.0                  | 0.0                  | 0.0          | 0.0            | 0.0          | 0.0               | 0.0        | 0.0        | 2         | 0         | 0        |
| Allocate General Fund from State Facilities Rent  | TrIn          | 150.0                | 0.0                  | 0.0          | 150.0          | 0.0          | 0.0               | 0.0        | 0.0        | 0         | 0         | 0        |
| 1004 Gen Fund (UGF)   |               | 150.0                |                      |              |                |              |                   |            |            |           |           |          |
| <b>FY17 Management Plan Total</b>   |               | <b>12,980.6</b>      | <b>8,230.3</b>       | <b>121.3</b> | <b>3,871.8</b> | <b>567.2</b> | <b>190.0</b>      | <b>0.0</b> | <b>0.0</b> | <b>74</b> | <b>11</b> | <b>4</b> |
| <b>* * * Changes from FY17 Management Plan to FY18 Adjusted Base * * *</b>  |               |                      |                      |              |                |              |                   |            |            |           |           |          |
| Transfer to Department of Administration for Centralized Office of<br>Information Technology Implementation                 | ATrOut        | 0.0                  | 0.0                  | 0.0          | 0.0            | 0.0          | 0.0               | 0.0        | 0.0        | -1        | 0         | 0        |
| Transfer to Department of Administration for Shared Services of Alaska<br>Implementation                                    | ATrOut        | 0.0                  | 0.0                  | 0.0          | 0.0            | 0.0          | 0.0               | 0.0        | 0.0        | -2        | 0         | 0        |
| FY2018 Salary and Health Insurance Increases  | SalAdj        | 24.6                 | 24.6                 | 0.0          | 0.0            | 0.0          | 0.0               | 0.0        | 0.0        | 0         | 0         | 0        |
| 1002 Fed Rcpts (Fed)  |               | 3.6                  |                      |              |                |              |                   |            |            |           |           |          |
| 1004 Gen Fund (UGF)   |               | 4.8                  |                      |              |                |              |                   |            |            |           |           |          |
| 1005 GF/Prgm (DGF)  |               | 0.4                  |                      |              |                |              |                   |            |            |           |           |          |
| 1007 I/A Rcpts (Other)  |               | 14.8                 |                      |              |                |              |                   |            |            |           |           |          |
| 1108 Stat Desig (Other)   |               | 1.0                  |                      |              |                |              |                   |            |            |           |           |          |
| FY2018 Alaska Care & PSEA Health Insurance Increase   | SalAdj        | 64.9                 | 64.9                 | 0.0          | 0.0            | 0.0          | 0.0               | 0.0        | 0.0        | 0         | 0         | 0        |
| 1002 Fed Rcpts (Fed)  |               | 11.0                 |                      |              |                |              |                   |            |            |           |           |          |
| 1004 Gen Fund (UGF)   |               | 20.5                 |                      |              |                |              |                   |            |            |           |           |          |
| 1005 GF/Prgm (DGF)  |               | 0.3                  |                      |              |                |              |                   |            |            |           |           |          |
| 1007 I/A Rcpts (Other)  |               | 29.6                 |                      |              |                |              |                   |            |            |           |           |          |
| 1061 CIP Rcpts (Other)  |               | 1.9                  |                      |              |                |              |                   |            |            |           |           |          |

# **2017 Legislature - Operating Budget** **Transaction Change Detail - Conf Committee Structure**

**Numbers and Language**

**Agency: Department of Fish and Game**

**Appropriation: Statewide Support Services**  
**Allocation: Administrative Services**

| Transaction Title  | Trans Type | Total Expenditure | Personal Services | Travel       | Services       | Commodities  | Capital Outlay | Grants     | Misc       | PFT       | PPT      | TMP      |
|--|------------|-------------------|-------------------|--------------|----------------|--------------|----------------|------------|------------|-----------|----------|----------|
| * * * Changes from FY17 Management Plan to FY18 Adjusted Base * * * (continued)  |            |                   |                   |              |                |              |                |            |            |           |          |          |
| FY2018 Alaska Care & PSEA Health Insurance Increase (continued)                  |            |                   |                   |              |                |              |                |            |            |           |          |          |
| 1108 Stat Desig (Other)  |            | 1.6               |                   |              |                |              |                |            |            |           |          |          |
| Supervisory Unit 15 Hour Furlough Contract Terms                                 | SalAdj     | -7.8              | -7.8              | 0.0          | 0.0            | 0.0          | 0.0            | 0.0        | 0.0        | 0         | 0        | 0        |
| 1002 Fed Rcpts (Fed)   |            | -1.1              |                   |              |                |              |                |            |            |           |          |          |
| 1004 Gen Fund (UGF)  |            | -1.8              |                   |              |                |              |                |            |            |           |          |          |
| 1007 I/A Rcpts (Other)   |            | -4.4              |                   |              |                |              |                |            |            |           |          |          |
| 1061 CIP Rcpts (Other)   |            | -0.4              |                   |              |                |              |                |            |            |           |          |          |
| 1108 Stat Desig (Other)  |            | -0.1              |                   |              |                |              |                |            |            |           |          |          |
| Delete Vacant Positions  | PosAdj     | 0.0               | 0.0               | 0.0          | 0.0            | 0.0          | 0.0            | 0.0        | 0.0        | -2        | -2       | -1       |
| Align Authority for Centralized Office of Information Technology                 | LIT        | 0.0               | -174.2            | 0.0          | 174.2          | 0.0          | 0.0            | 0.0        | 0.0        | 0         | 0        | 0        |
| Reimbursable Services Agreement  |            |                   |                   |              |                |              |                |            |            |           |          |          |
| Align Authority for Shared Services of Alaska Reimbursable Services Agreement    | LIT        | 0.0               | -128.9            | 0.0          | 128.9          | 0.0          | 0.0            | 0.0        | 0.0        | 0         | 0        | 0        |
| <b>FY18 Adjusted Base Total</b>  |            | <b>13,062.3</b>   | <b>8,008.9</b>    | <b>121.3</b> | <b>4,174.9</b> | <b>567.2</b> | <b>190.0</b>   | <b>0.0</b> | <b>0.0</b> | <b>69</b> | <b>9</b> | <b>3</b> |
| * * * Changes from FY18 Adjusted Base to FY18 Gov Amend+ * * *                   |            |                   |                   |              |                |              |                |            |            |           |          |          |
| Reduce Uncollectible Receipt Authority   | Dec        | -1,241.3          | -341.3            | -75.0        | -400.0         | -350.0       | -75.0          | 0.0        | 0.0        | 0         | 0        | 0        |
| 1002 Fed Rcpts (Fed)   |            | -191.3            |                   |              |                |              |                |            |            |           |          |          |
| 1007 I/A Rcpts (Other)   |            | -900.0            |                   |              |                |              |                |            |            |           |          |          |
| 1061 CIP Rcpts (Other)   |            | -150.0            |                   |              |                |              |                |            |            |           |          |          |
| Savings from Shared Services of Alaska Implementation                            | Dec        | -14.3             | -14.3             | 0.0          | 0.0            | 0.0          | 0.0            | 0.0        | 0.0        | 0         | 0        | 0        |
| 1002 Fed Rcpts (Fed)   |            | -3.6              |                   |              |                |              |                |            |            |           |          |          |
| 1004 Gen Fund (UGF)  |            | -4.4              |                   |              |                |              |                |            |            |           |          |          |
| 1007 I/A Rcpts (Other)   |            | -5.6              |                   |              |                |              |                |            |            |           |          |          |
| 1108 Stat Desig (Other)  |            | -0.7              |                   |              |                |              |                |            |            |           |          |          |
| <b>FY18 Gov Amend+ Total</b>   |            | <b>11,806.7</b>   | <b>7,653.3</b>    | <b>46.3</b>  | <b>3,774.9</b> | <b>217.2</b> | <b>115.0</b>   | <b>0.0</b> | <b>0.0</b> | <b>69</b> | <b>9</b> | <b>3</b> |
| * * * Changes from FY18 Gov Amend+ to FY18 Final Op Budget * * *                 |            |                   |                   |              |                |              |                |            |            |           |          |          |
| H DFG 12 - Decrement UGF in Admin Services to fund Fisheries Management Projects | Dec        | -182.6            | -182.6            | 0.0          | 0.0            | 0.0          | 0.0            | 0.0        | 0.0        | 0         | 0        | 0        |
| Offered by Representative Ortiz  |            |                   |                   |              |                |              |                |            |            |           |          |          |
| 1004 Gen Fund (UGF)  |            | -182.6            |                   |              |                |              |                |            |            |           |          |          |
| <b>FY18 Final Op Budget Total</b>  |            | <b>11,624.1</b>   | <b>7,470.7</b>    | <b>46.3</b>  | <b>3,774.9</b> | <b>217.2</b> | <b>115.0</b>   | <b>0.0</b> | <b>0.0</b> | <b>69</b> | <b>9</b> | <b>3</b> |
| * * * FY17 Supplementals + RPLs * * *  |            |                   |                   |              |                |              |                |            |            |           |          |          |
| Supervisory Unit Furlough Contract Terms   | SalAdj     | -7.9              | -7.9              | 0.0          | 0.0            | 0.0          | 0.0            | 0.0        | 0.0        | 0         | 0        | 0        |
| 1002 Fed Rcpts (Fed)   |            | -1.1              |                   |              |                |              |                |            |            |           |          |          |
| 1004 Gen Fund (UGF)  |            | -1.9              |                   |              |                |              |                |            |            |           |          |          |
| 1005 GF/Prgm (DGF)   |            | -0.1              |                   |              |                |              |                |            |            |           |          |          |
| 1007 I/A Rcpts (Other)   |            | -4.3              |                   |              |                |              |                |            |            |           |          |          |
| 1061 CIP Rcpts (Other)   |            | -0.4              |                   |              |                |              |                |            |            |           |          |          |
| 1108 Stat Desig (Other)  |            | -0.1              |                   |              |                |              |                |            |            |           |          |          |
| Health Insurance Increase from \$1,346 to \$1,555 per Month                      | SalAdj     | 10.8              | 10.8              | 0.0          | 0.0            | 0.0          | 0.0            | 0.0        | 0.0        | 0         | 0        | 0        |
| 1004 Gen Fund (UGF)  |            | 10.8              |                   |              |                |              |                |            |            |           |          |          |
| <b>FY17 Supplementals + RPLs Total</b>   |            | <b>2.9</b>        | <b>2.9</b>        | <b>0.0</b>   | <b>0.0</b>     | <b>0.0</b>   | <b>0.0</b>     | <b>0.0</b> | <b>0.0</b> | <b>0</b>  | <b>0</b> | <b>0</b> |

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# **2017 Legislature - Operating Budget Allocation Totals - Conf Committee Structure**

**Numbers and Language**

**Agency: Department of Fish and Game**

**Appropriation: Statewide Support Services  
Allocation: Boards of Fisheries and Game**

|              | [1]<br>17MgtPln | [2]<br>17Fn1Bud | [3]<br>18GovAmd+ | [4]<br>18Enacted | [5]<br>Bills | [6]<br>18Budget | [6] - [1]<br>17MgtPln to 18Budget |       | [6] - [2]<br>17Fn1Bud to 18Budget |       | [6] - [3]<br>18GovAmd+ to 18Budget |
|--------------|-----------------|-----------------|------------------|------------------|--------------|-----------------|-----------------------------------|-------|-----------------------------------|-------|------------------------------------|
| <b>Total</b> | 1,314.8         | 1,317.3         | 1,320.8          | 1,320.8          | 0.0          | 1,320.8         | 6.0                               | 0.5 % | 3.5                               | 0.3 % | 0.0                                |

Objects of Expenditure

|                     |       |       |       |       |     |       |     |       |     |       |     |
|---------------------|-------|-------|-------|-------|-----|-------|-----|-------|-----|-------|-----|
| 1 Personal Services | 642.1 | 644.6 | 648.1 | 648.1 | 0.0 | 648.1 | 6.0 | 0.9 % | 3.5 | 0.5 % | 0.0 |
| 2 Travel            | 221.0 | 221.0 | 221.0 | 221.0 | 0.0 | 221.0 | 0.0 |       | 0.0 |       | 0.0 |
| 3 Services          | 426.3 | 426.3 | 426.3 | 426.3 | 0.0 | 426.3 | 0.0 |       | 0.0 |       | 0.0 |
| 4 Commodities       | 25.4  | 25.4  | 25.4  | 25.4  | 0.0 | 25.4  | 0.0 |       | 0.0 |       | 0.0 |
| 5 Capital Outlay    | 0.0   | 0.0   | 0.0   | 0.0   | 0.0 | 0.0   | 0.0 |       | 0.0 |       | 0.0 |
| 7 Grants, Benefits  | 0.0   | 0.0   | 0.0   | 0.0   | 0.0 | 0.0   | 0.0 |       | 0.0 |       | 0.0 |
| 8 Miscellaneous     | 0.0   | 0.0   | 0.0   | 0.0   | 0.0 | 0.0   | 0.0 |       | 0.0 |       | 0.0 |

Funding Sources

|                         |         |         |         |         |     |         |     |       |     |       |     |
|-------------------------|---------|---------|---------|---------|-----|---------|-----|-------|-----|-------|-----|
| 1004 Gen Fund (UGF)     | 1,226.8 | 1,229.3 | 1,232.8 | 1,232.8 | 0.0 | 1,232.8 | 6.0 | 0.5 % | 3.5 | 0.3 % | 0.0 |
| 1005 GF/Prgm (DGF)      | 1.0     | 1.0     | 1.0     | 1.0     | 0.0 | 1.0     | 0.0 |       | 0.0 |       | 0.0 |
| 1007 I/A Rcpts (Other)  | 67.0    | 67.0    | 67.0    | 67.0    | 0.0 | 67.0    | 0.0 |       | 0.0 |       | 0.0 |
| 1061 CIP Rcpts (Other)  | 17.1    | 17.1    | 17.1    | 17.1    | 0.0 | 17.1    | 0.0 |       | 0.0 |       | 0.0 |
| 1108 Stat Desig (Other) | 2.9     | 2.9     | 2.9     | 2.9     | 0.0 | 2.9     | 0.0 |       | 0.0 |       | 0.0 |

Positions

|                |   |   |   |   |   |   |   |  |   |  |   |
|----------------|---|---|---|---|---|---|---|--|---|--|---|
| Perm Full Time | 4 | 4 | 4 | 4 | 0 | 4 | 0 |  | 0 |  | 0 |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 |  | 0 |  | 0 |
| Temporary      | 0 | 0 | 0 | 0 | 0 | 0 | 0 |  | 0 |  | 0 |



# **2017 Legislature - Operating Budget** **Transaction Change Detail - Conf Committee Structure**

**Numbers and Language**

**Agency: Department of Fish and Game**

**Appropriation: Statewide Support Services**  
**Allocation: Boards of Fisheries and Game**

| Transaction Title  | Trans Type | Total Expenditure | Personal Services | Travel       | Services     | Commodities | Capital Outlay | Grants     | Misc       | PFT      | PPT      | TMP      |
|--|------------|-------------------|-------------------|--------------|--------------|-------------|----------------|------------|------------|----------|----------|----------|
| <b>* * * FY17 Conference Committee * * *</b>   |            |                   |                   |              |              |             |                |            |            |          |          |          |
| FY17 Conference Committee  | ConfCom    | 1,309.8           | 807.0             | 221.0        | 256.4        | 25.4        | 0.0            | 0.0        | 0.0        | 6        | 0        | 0        |
| 1004 Gen Fund (UGF)  |            | 1,221.8           |                   |              |              |             |                |            |            |          |          |          |
| 1005 GF/Prgm (DGF)   |            | 1.0               |                   |              |              |             |                |            |            |          |          |          |
| 1007 I/A Rcpts (Other)   |            | 67.0              |                   |              |              |             |                |            |            |          |          |          |
| 1061 CIP Rcpts (Other)   |            | 17.1              |                   |              |              |             |                |            |            |          |          |          |
| 1108 Stat Desig (Other)  |            | 2.9               |                   |              |              |             |                |            |            |          |          |          |
| <b>FY17 Conference Committee Total</b>   |            | <b>1,309.8</b>    | <b>807.0</b>      | <b>221.0</b> | <b>256.4</b> | <b>25.4</b> | <b>0.0</b>     | <b>0.0</b> | <b>0.0</b> | <b>6</b> | <b>0</b> | <b>0</b> |
| <b>* * * Changes from FY17 Conference Committee to FY17 Authorized * * *</b>   |            |                   |                   |              |              |             |                |            |            |          |          |          |
| <b>FY17 Authorized Total</b>   |            | <b>1,309.8</b>    | <b>807.0</b>      | <b>221.0</b> | <b>256.4</b> | <b>25.4</b> | <b>0.0</b>     | <b>0.0</b> | <b>0.0</b> | <b>6</b> | <b>0</b> | <b>0</b> |
| <b>* * * Changes from FY17 Authorized to FY17 Management Plan * * *</b>  |            |                   |                   |              |              |             |                |            |            |          |          |          |
| Allocate General Fund from State Facilities Rent   | TrIn       | 5.0               | 0.0               | 0.0          | 5.0          | 0.0         | 0.0            | 0.0        | 0.0        | 0        | 0        | 0        |
| 1004 Gen Fund (UGF)  |            | 5.0               |                   |              |              |             |                |            |            |          |          |          |
| Transfer Admin Officer I (11-0617) and Admin Assistant II (11-0614) to Administrative Services for Administrative Merger | TrOut      | 0.0               | 0.0               | 0.0          | 0.0          | 0.0         | 0.0            | 0.0        | 0.0        | -2       | 0        | 0        |
| Align Authority to Comply with Vacancy Factor Guidelines   | LIT        | 0.0               | -164.9            | 0.0          | 164.9        | 0.0         | 0.0            | 0.0        | 0.0        | 0        | 0        | 0        |
| <b>FY17 Management Plan Total</b>  |            | <b>1,314.8</b>    | <b>642.1</b>      | <b>221.0</b> | <b>426.3</b> | <b>25.4</b> | <b>0.0</b>     | <b>0.0</b> | <b>0.0</b> | <b>4</b> | <b>0</b> | <b>0</b> |
| <b>* * * Changes from FY17 Management Plan to FY18 Adjusted Base * * *</b>   |            |                   |                   |              |              |             |                |            |            |          |          |          |
| FY2018 Salary and Health Insurance Increases   | SalAdj     | 1.0               | 1.0               | 0.0          | 0.0          | 0.0         | 0.0            | 0.0        | 0.0        | 0        | 0        | 0        |
| 1004 Gen Fund (UGF)  |            | 1.0               |                   |              |              |             |                |            |            |          |          |          |
| FY2018 Alaska Care & PSEA Health Insurance Increase  | SalAdj     | 5.0               | 5.0               | 0.0          | 0.0          | 0.0         | 0.0            | 0.0        | 0.0        | 0        | 0        | 0        |
| 1004 Gen Fund (UGF)  |            | 5.0               |                   |              |              |             |                |            |            |          |          |          |
| <b>FY18 Adjusted Base Total</b>  |            | <b>1,320.8</b>    | <b>648.1</b>      | <b>221.0</b> | <b>426.3</b> | <b>25.4</b> | <b>0.0</b>     | <b>0.0</b> | <b>0.0</b> | <b>4</b> | <b>0</b> | <b>0</b> |
| <b>* * * Changes from FY18 Adjusted Base to FY18 Gov Amend+ * * *</b>  |            |                   |                   |              |              |             |                |            |            |          |          |          |
| <b>FY18 Gov Amend+ Total</b>   |            | <b>1,320.8</b>    | <b>648.1</b>      | <b>221.0</b> | <b>426.3</b> | <b>25.4</b> | <b>0.0</b>     | <b>0.0</b> | <b>0.0</b> | <b>4</b> | <b>0</b> | <b>0</b> |
| <b>* * * Changes from FY18 Gov Amend+ to FY18 Final Op Budget * * *</b>  |            |                   |                   |              |              |             |                |            |            |          |          |          |
| <b>FY18 Final Op Budget Total</b>  |            | <b>1,320.8</b>    | <b>648.1</b>      | <b>221.0</b> | <b>426.3</b> | <b>25.4</b> | <b>0.0</b>     | <b>0.0</b> | <b>0.0</b> | <b>4</b> | <b>0</b> | <b>0</b> |
| <b>* * * FY17 Supplementals + RPLs * * *</b>   |            |                   |                   |              |              |             |                |            |            |          |          |          |
| Health Insurance Increase from \$1,346 to \$1,555 per Month  | SalAdj     | 2.5               | 2.5               | 0.0          | 0.0          | 0.0         | 0.0            | 0.0        | 0.0        | 0        | 0        | 0        |
| 1004 Gen Fund (UGF)  |            | 2.5               |                   |              |              |             |                |            |            |          |          |          |
| <b>FY17 Supplementals + RPLs Total</b>   |            | <b>2.5</b>        | <b>2.5</b>        | <b>0.0</b>   | <b>0.0</b>   | <b>0.0</b>  | <b>0.0</b>     | <b>0.0</b> | <b>0.0</b> | <b>0</b> | <b>0</b> | <b>0</b> |

# **2017 Legislature - Operating Budget Allocation Totals - Conf Committee Structure**

**Numbers and Language**

**Agency: Department of Fish and Game**

**Appropriation: Statewide Support Services  
Allocation: Advisory Committees**

|                               | [1]<br>17MgtPln | [2]<br>17Fn1Bud | [3]<br>18GovAmd+ | [4]<br>18Enacted | [5]<br>Bills | [6]<br>18Budget | [6] - [1]<br>17MgtPln to 18Budget |              | [6] - [2]<br>17Fn1Bud to 18Budget |              | [6] - [3]<br>18GovAmd+ to 18Budget |
|-------------------------------|-----------------|-----------------|------------------|------------------|--------------|-----------------|-----------------------------------|--------------|-----------------------------------|--------------|------------------------------------|
| <b>Total</b>                  | <b>546.7</b>    | <b>546.7</b>    | <b>548.4</b>     | <b>548.4</b>     | <b>0.0</b>   | <b>548.4</b>    | <b>1.7</b>                        | <b>0.3 %</b> | <b>1.7</b>                        | <b>0.3 %</b> | <b>0.0</b>                         |
| <u>Objects of Expenditure</u> |                 |                 |                  |                  |              |                 |                                   |              |                                   |              |                                    |
| 1 Personal Services           | 364.5           | 364.5           | 366.2            | 366.2            | 0.0          | 366.2           | 1.7                               | 0.5 %        | 1.7                               | 0.5 %        | 0.0                                |
| 2 Travel                      | 174.7           | 174.7           | 174.7            | 174.7            | 0.0          | 174.7           | 0.0                               |              | 0.0                               |              | 0.0                                |
| 3 Services                    | 5.0             | 5.0             | 5.0              | 5.0              | 0.0          | 5.0             | 0.0                               |              | 0.0                               |              | 0.0                                |
| 4 Commodities                 | 2.5             | 2.5             | 2.5              | 2.5              | 0.0          | 2.5             | 0.0                               |              | 0.0                               |              | 0.0                                |
| 5 Capital Outlay              | 0.0             | 0.0             | 0.0              | 0.0              | 0.0          | 0.0             | 0.0                               |              | 0.0                               |              | 0.0                                |
| 7 Grants, Benefits            | 0.0             | 0.0             | 0.0              | 0.0              | 0.0          | 0.0             | 0.0                               |              | 0.0                               |              | 0.0                                |
| 8 Miscellaneous               | 0.0             | 0.0             | 0.0              | 0.0              | 0.0          | 0.0             | 0.0                               |              | 0.0                               |              | 0.0                                |
| <u>Funding Sources</u>        |                 |                 |                  |                  |              |                 |                                   |              |                                   |              |                                    |
| 1002 Fed Rcpts (Fed)          | 58.8            | 58.8            | 58.8             | 58.8             | 0.0          | 58.8            | 0.0                               |              | 0.0                               |              | 0.0                                |
| 1004 Gen Fund (UGF)           | 484.0           | 484.0           | 485.7            | 485.7            | 0.0          | 485.7           | 1.7                               | 0.4 %        | 1.7                               | 0.4 %        | 0.0                                |
| 1007 I/A Rcpts (Other)        | 3.9             | 3.9             | 3.9              | 3.9              | 0.0          | 3.9             | 0.0                               |              | 0.0                               |              | 0.0                                |
| <u>Positions</u>              |                 |                 |                  |                  |              |                 |                                   |              |                                   |              |                                    |
| Perm Full Time                | 0               | 0               | 0                | 0                | 0            | 0               | 0                                 |              | 0                                 |              | 0                                  |
| Perm Part Time                | 5               | 5               | 5                | 5                | 0            | 5               | 0                                 |              | 0                                 |              | 0                                  |
| Temporary                     | 0               | 0               | 0                | 0                | 0            | 0               | 0                                 |              | 0                                 |              | 0                                  |

# **2017 Legislature - Operating Budget** **Transaction Change Detail - Conf Committee Structure**

**Numbers and Language**

**Agency: Department of Fish and Game**

**Appropriation: Statewide Support Services**  
**Allocation: Advisory Committees**

| Transaction Title   | Trans Type | Total Expenditure | Personal Services | Travel       | Services   | Commodities | Capital Outlay | Grants     | Misc       | PFT      | PPT      | TMP      |
|---|------------|-------------------|-------------------|--------------|------------|-------------|----------------|------------|------------|----------|----------|----------|
| * * * FY17 Conference Committee * * *                                 |            |                   |                   |              |            |             |                |            |            |          |          |          |
| FY17 Conference Committee   | ConfCom    | 546.7             | 364.5             | 174.7        | 5.0        | 2.5         | 0.0            | 0.0        | 0.0        | 0        | 5        | 0        |
| 1002 Fed Rcpts (Fed)  |            | 58.8              |                   |              |            |             |                |            |            |          |          |          |
| 1004 Gen Fund (UGF)   |            | 484.0             |                   |              |            |             |                |            |            |          |          |          |
| 1007 I/A Rcpts (Other)  |            | 3.9               |                   |              |            |             |                |            |            |          |          |          |
| <b>FY17 Conference Committee Total</b>                                |            | <b>546.7</b>      | <b>364.5</b>      | <b>174.7</b> | <b>5.0</b> | <b>2.5</b>  | <b>0.0</b>     | <b>0.0</b> | <b>0.0</b> | <b>0</b> | <b>5</b> | <b>0</b> |
| * * * Changes from FY17 Conference Committee to FY17 Authorized * * * |            |                   |                   |              |            |             |                |            |            |          |          |          |
| <b>FY17 Authorized Total</b>  |            | <b>546.7</b>      | <b>364.5</b>      | <b>174.7</b> | <b>5.0</b> | <b>2.5</b>  | <b>0.0</b>     | <b>0.0</b> | <b>0.0</b> | <b>0</b> | <b>5</b> | <b>0</b> |
| * * * Changes from FY17 Authorized to FY17 Management Plan * * *      |            |                   |                   |              |            |             |                |            |            |          |          |          |
| <b>FY17 Management Plan Total</b>                                     |            | <b>546.7</b>      | <b>364.5</b>      | <b>174.7</b> | <b>5.0</b> | <b>2.5</b>  | <b>0.0</b>     | <b>0.0</b> | <b>0.0</b> | <b>0</b> | <b>5</b> | <b>0</b> |
| * * * Changes from FY17 Management Plan to FY18 Adjusted Base * * *   |            |                   |                   |              |            |             |                |            |            |          |          |          |
| FY2018 Salary and Health Insurance Increases                          | SalAdj     | 1.7               | 1.7               | 0.0          | 0.0        | 0.0         | 0.0            | 0.0        | 0.0        | 0        | 0        | 0        |
| 1004 Gen Fund (UGF)   |            | 1.7               |                   |              |            |             |                |            |            |          |          |          |
| <b>FY18 Adjusted Base Total</b>                                       |            | <b>548.4</b>      | <b>366.2</b>      | <b>174.7</b> | <b>5.0</b> | <b>2.5</b>  | <b>0.0</b>     | <b>0.0</b> | <b>0.0</b> | <b>0</b> | <b>5</b> | <b>0</b> |
| * * * Changes from FY18 Adjusted Base to FY18 Gov Amend+ * * *        |            |                   |                   |              |            |             |                |            |            |          |          |          |
| <b>FY18 Gov Amend+ Total</b>  |            | <b>548.4</b>      | <b>366.2</b>      | <b>174.7</b> | <b>5.0</b> | <b>2.5</b>  | <b>0.0</b>     | <b>0.0</b> | <b>0.0</b> | <b>0</b> | <b>5</b> | <b>0</b> |
| * * * Changes from FY18 Gov Amend+ to FY18 Final Op Budget * * *      |            |                   |                   |              |            |             |                |            |            |          |          |          |
| <b>FY18 Final Op Budget Total</b>                                     |            | <b>548.4</b>      | <b>366.2</b>      | <b>174.7</b> | <b>5.0</b> | <b>2.5</b>  | <b>0.0</b>     | <b>0.0</b> | <b>0.0</b> | <b>0</b> | <b>5</b> | <b>0</b> |

# **2017 Legislature - Operating Budget Allocation Totals - Conf Committee Structure**

**Numbers and Language**

**Agency: Department of Fish and Game**

**Appropriation: Statewide Support Services  
Allocation: Habitat**

|                               | [1]<br>17MgtPln | [2]<br>17Fn1Bud | [3]<br>18GovAmd+ | [4]<br>18Enacted | [5]<br>Bills | [6]<br>18Budget | [6] - [1]<br>17MgtPln to 18Budget |         | [6] - [2]<br>17Fn1Bud to 18Budget |         | [6] - [3]<br>18GovAmd+ to 18Budget |
|-------------------------------|-----------------|-----------------|------------------|------------------|--------------|-----------------|-----------------------------------|---------|-----------------------------------|---------|------------------------------------|
| <b>Total</b>                  | 5,930.2         | 5,936.0         | 5,781.2          | 5,781.2          | 0.0          | 5,781.2         | -149.0                            | -2.5 %  | -154.8                            | -2.6 %  | 0.0                                |
| <u>Objects of Expenditure</u> |                 |                 |                  |                  |              |                 |                                   |         |                                   |         |                                    |
| 1 Personal Services           | 4,513.3         | 4,519.1         | 4,564.3          | 4,564.3          | 0.0          | 4,564.3         | 51.0                              | 1.1 %   | 45.2                              | 1.0 %   | 0.0                                |
| 2 Travel                      | 296.5           | 296.5           | 96.5             | 96.5             | 0.0          | 96.5            | -200.0                            | -67.5 % | -200.0                            | -67.5 % | 0.0                                |
| 3 Services                    | 920.6           | 920.6           | 920.6            | 920.6            | 0.0          | 920.6           | 0.0                               |         | 0.0                               |         | 0.0                                |
| 4 Commodities                 | 179.8           | 179.8           | 179.8            | 179.8            | 0.0          | 179.8           | 0.0                               |         | 0.0                               |         | 0.0                                |
| 5 Capital Outlay              | 20.0            | 20.0            | 20.0             | 20.0             | 0.0          | 20.0            | 0.0                               |         | 0.0                               |         | 0.0                                |
| 7 Grants, Benefits            | 0.0             | 0.0             | 0.0              | 0.0              | 0.0          | 0.0             | 0.0                               |         | 0.0                               |         | 0.0                                |
| 8 Miscellaneous               | 0.0             | 0.0             | 0.0              | 0.0              | 0.0          | 0.0             | 0.0                               |         | 0.0                               |         | 0.0                                |
| <u>Funding Sources</u>        |                 |                 |                  |                  |              |                 |                                   |         |                                   |         |                                    |
| 1002 Fed Rcpts (Fed)          | 108.2           | 108.1           | 109.2            | 109.2            | 0.0          | 109.2           | 1.0                               | 0.9 %   | 1.1                               | 1.0 %   | 0.0                                |
| 1004 Gen Fund (UGF)           | 3,544.6         | 3,551.2         | 3,568.6          | 3,568.6          | 0.0          | 3,568.6         | 24.0                              | 0.7 %   | 17.4                              | 0.5 %   | 0.0                                |
| 1007 I/A Rcpts (Other)        | 1,438.5         | 1,438.1         | 1,249.0          | 1,249.0          | 0.0          | 1,249.0         | -189.5                            | -13.2 % | -189.1                            | -13.1 % | 0.0                                |
| 1018 EVOS Civil (Other)       | 0.0             | 0.0             | 12.0             | 12.0             | 0.0          | 12.0            | 12.0                              | >999 %  | 12.0                              | >999 %  | 0.0                                |
| 1055 IA/OIL HAZ (Other)       | 109.4           | 109.4           | 109.6            | 109.6            | 0.0          | 109.6           | 0.2                               | 0.2 %   | 0.2                               | 0.2 %   | 0.0                                |
| 1061 CIP Rcpts (Other)        | 452.8           | 452.6           | 455.2            | 455.2            | 0.0          | 455.2           | 2.4                               | 0.5 %   | 2.6                               | 0.6 %   | 0.0                                |
| 1108 Stat Desig (Other)       | 276.7           | 276.6           | 277.6            | 277.6            | 0.0          | 277.6           | 0.9                               | 0.3 %   | 1.0                               | 0.4 %   | 0.0                                |
| <u>Positions</u>              |                 |                 |                  |                  |              |                 |                                   |         |                                   |         |                                    |
| Perm Full Time                | 39              | 39              | 39               | 39               | 0            | 39              | 0                                 |         | 0                                 |         | 0                                  |
| Perm Part Time                | 2               | 2               | 2                | 2                | 0            | 2               | 0                                 |         | 0                                 |         | 0                                  |
| Temporary                     | 0               | 0               | 0                | 0                | 0            | 0               | 0                                 |         | 0                                 |         | 0                                  |

# **2017 Legislature - Operating Budget** **Transaction Change Detail - Conf Committee Structure**

**Numbers and Language**

**Agency: Department of Fish and Game**

**Appropriation: Statewide Support Services**  
**Allocation: Habitat**

| Transaction Title  | Trans<br>Type | Total<br>Expenditure | Personal<br>Services | Travel       | Services     | Commodities  | Capital<br>Outlay | Grants     | Misc       | PFT       | PPT      | TMP      |
|--|---------------|----------------------|----------------------|--------------|--------------|--------------|-------------------|------------|------------|-----------|----------|----------|
| <b>* * * FY17 Conference Committee * * *</b>   |               |                      |                      |              |              |              |                   |            |            |           |          |          |
| FY17 Conference Committee  | ConfCom       | 6,040.7              | 4,728.8              | 296.5        | 815.6        | 179.8        | 20.0              | 0.0        | 0.0        | 41        | 2        | 3        |
| 1002 Fed Rcpts (Fed)   |               | 108.2                |                      |              |              |              |                   |            |            |           |          |          |
| 1004 Gen Fund (UGF)  |               | 3,439.6              |                      |              |              |              |                   |            |            |           |          |          |
| 1007 I/A Rcpts (Other)   |               | 1,654.0              |                      |              |              |              |                   |            |            |           |          |          |
| 1055 IA/OIL HAZ (Other)  |               | 109.4                |                      |              |              |              |                   |            |            |           |          |          |
| 1061 CIP Rcpts (Other)   |               | 452.8                |                      |              |              |              |                   |            |            |           |          |          |
| 1108 Stat Desig (Other)  |               | 276.7                |                      |              |              |              |                   |            |            |           |          |          |
| <b>FY17 Conference Committee Total</b>   |               | <b>6,040.7</b>       | <b>4,728.8</b>       | <b>296.5</b> | <b>815.6</b> | <b>179.8</b> | <b>20.0</b>       | <b>0.0</b> | <b>0.0</b> | <b>41</b> | <b>2</b> | <b>3</b> |
| <b>* * * Changes from FY17 Conference Committee to FY17 Authorized * * *</b>   |               |                      |                      |              |              |              |                   |            |            |           |          |          |
| <b>FY17 Authorized Total</b>   |               | <b>6,040.7</b>       | <b>4,728.8</b>       | <b>296.5</b> | <b>815.6</b> | <b>179.8</b> | <b>20.0</b>       | <b>0.0</b> | <b>0.0</b> | <b>41</b> | <b>2</b> | <b>3</b> |
| <b>* * * Changes from FY17 Authorized to FY17 Management Plan * * *</b>  |               |                      |                      |              |              |              |                   |            |            |           |          |          |
| Delete Long-Term Vacant Positions  | PosAdj        | 0.0                  | 0.0                  | 0.0          | 0.0          | 0.0          | 0.0               | 0.0        | 0.0        | 0         | 0        | -3       |
| Allocate General Fund from State Facilities Rent   | TrIn          | 105.0                | 0.0                  | 0.0          | 105.0        | 0.0          | 0.0               | 0.0        | 0.0        | 0         | 0        | 0        |
| 1004 Gen Fund (UGF)  |               | 105.0                |                      |              |              |              |                   |            |            |           |          |          |
| Transfer Admin Officer I (11-6002) and Admin Assistant II (11-6044) to Administrative Services for Administrative Merger | TrOut         | -215.5               | -215.5               | 0.0          | 0.0          | 0.0          | 0.0               | 0.0        | 0.0        | -2        | 0        | 0        |
| 1007 I/A Rcpts (Other)   |               | -215.5               |                      |              |              |              |                   |            |            |           |          |          |
| <b>FY17 Management Plan Total</b>  |               | <b>5,930.2</b>       | <b>4,513.3</b>       | <b>296.5</b> | <b>920.6</b> | <b>179.8</b> | <b>20.0</b>       | <b>0.0</b> | <b>0.0</b> | <b>39</b> | <b>2</b> | <b>0</b> |
| <b>* * * Changes from FY17 Management Plan to FY18 Adjusted Base * * *</b>   |               |                      |                      |              |              |              |                   |            |            |           |          |          |
| FY2018 Salary and Health Insurance Increases   | SalAdj        | 15.3                 | 15.3                 | 0.0          | 0.0          | 0.0          | 0.0               | 0.0        | 0.0        | 0         | 0        | 0        |
| 1002 Fed Rcpts (Fed)   |               | 0.3                  |                      |              |              |              |                   |            |            |           |          |          |
| 1004 Gen Fund (UGF)  |               | 8.9                  |                      |              |              |              |                   |            |            |           |          |          |
| 1007 I/A Rcpts (Other)   |               | 4.1                  |                      |              |              |              |                   |            |            |           |          |          |
| 1055 IA/OIL HAZ (Other)  |               | 0.2                  |                      |              |              |              |                   |            |            |           |          |          |
| 1061 CIP Rcpts (Other)   |               | 1.3                  |                      |              |              |              |                   |            |            |           |          |          |
| 1108 Stat Desig (Other)  |               | 0.5                  |                      |              |              |              |                   |            |            |           |          |          |
| FY2018 Alaska Care & PSEA Health Insurance Increase  | SalAdj        | 26.8                 | 26.8                 | 0.0          | 0.0          | 0.0          | 0.0               | 0.0        | 0.0        | 0         | 0        | 0        |
| 1002 Fed Rcpts (Fed)   |               | 0.8                  |                      |              |              |              |                   |            |            |           |          |          |
| 1004 Gen Fund (UGF)  |               | 17.4                 |                      |              |              |              |                   |            |            |           |          |          |
| 1007 I/A Rcpts (Other)   |               | 6.8                  |                      |              |              |              |                   |            |            |           |          |          |
| 1061 CIP Rcpts (Other)   |               | 1.3                  |                      |              |              |              |                   |            |            |           |          |          |
| 1108 Stat Desig (Other)  |               | 0.5                  |                      |              |              |              |                   |            |            |           |          |          |
| Supervisory Unit 15 Hour Furlough Contract Terms   | SalAdj        | -3.1                 | -3.1                 | 0.0          | 0.0          | 0.0          | 0.0               | 0.0        | 0.0        | 0         | 0        | 0        |
| 1002 Fed Rcpts (Fed)   |               | -0.1                 |                      |              |              |              |                   |            |            |           |          |          |
| 1004 Gen Fund (UGF)  |               | -2.3                 |                      |              |              |              |                   |            |            |           |          |          |
| 1007 I/A Rcpts (Other)   |               | -0.4                 |                      |              |              |              |                   |            |            |           |          |          |
| 1061 CIP Rcpts (Other)   |               | -0.2                 |                      |              |              |              |                   |            |            |           |          |          |
| 1108 Stat Desig (Other)  |               | -0.1                 |                      |              |              |              |                   |            |            |           |          |          |
| Transfer from Sport Fisheries for Special Area Permitting  | TrIn          | 12.0                 | 12.0                 | 0.0          | 0.0          | 0.0          | 0.0               | 0.0        | 0.0        | 0         | 0        | 0        |
| 1018 EVOS Civil (Other)  |               | 12.0                 |                      |              |              |              |                   |            |            |           |          |          |
| <b>FY18 Adjusted Base Total</b>  |               | <b>5,981.2</b>       | <b>4,564.3</b>       | <b>296.5</b> | <b>920.6</b> | <b>179.8</b> | <b>20.0</b>       | <b>0.0</b> | <b>0.0</b> | <b>39</b> | <b>2</b> | <b>0</b> |

**2017 Legislature - Operating Budget  
Transaction Change Detail - Conf Committee Structure**

**Numbers and Language**

**Agency: Department of Fish and Game**

**Appropriation: Statewide Support Services  
Allocation: Habitat**

| Transaction Title  | Trans<br>Type | Total<br>Expenditure | Personal<br>Services | Travel      | Services     | Commodities  | Capital<br>Outlay | Grants     | Misc       | PFT       | PPT      | TMP      |
|--|---------------|----------------------|----------------------|-------------|--------------|--------------|-------------------|------------|------------|-----------|----------|----------|
| * * * Changes from FY18 Adjusted Base to FY18 Gov Amend+ * * *                     |               |                      |                      |             |              |              |                   |            |            |           |          |          |
| Delete Uncollectible Interagency Receipt Authority No Longer Available for Habitat | Dec           | -200.0               | 0.0                  | -200.0      | 0.0          | 0.0          | 0.0               | 0.0        | 0.0        | 0         | 0        | 0        |
| 1007 I/A Rcpts (Other)   |               | -200.0               |                      |             |              |              |                   |            |            |           |          |          |
| <b>FY18 Gov Amend+ Total</b>   |               | <b>5,781.2</b>       | <b>4,564.3</b>       | <b>96.5</b> | <b>920.6</b> | <b>179.8</b> | <b>20.0</b>       | <b>0.0</b> | <b>0.0</b> | <b>39</b> | <b>2</b> | <b>0</b> |
| * * * Changes from FY18 Gov Amend+ to FY18 Final Op Budget * * *                   |               |                      |                      |             |              |              |                   |            |            |           |          |          |
| <b>FY18 Final Op Budget Total</b>  |               | <b>5,781.2</b>       | <b>4,564.3</b>       | <b>96.5</b> | <b>920.6</b> | <b>179.8</b> | <b>20.0</b>       | <b>0.0</b> | <b>0.0</b> | <b>39</b> | <b>2</b> | <b>0</b> |
| * * * FY17 Supplementals + RPLs * * *  |               |                      |                      |             |              |              |                   |            |            |           |          |          |
| Health Insurance Increase from \$1,346 to \$1,555 per Month                        | SalAdj        | 8.9                  | 8.9                  | 0.0         | 0.0          | 0.0          | 0.0               | 0.0        | 0.0        | 0         | 0        | 0        |
| 1004 Gen Fund (UGF)  |               | 8.9                  |                      |             |              |              |                   |            |            |           |          |          |
| Supervisory Unit Furlough Contract Terms   | SalAdj        | -3.1                 | -3.1                 | 0.0         | 0.0          | 0.0          | 0.0               | 0.0        | 0.0        | 0         | 0        | 0        |
| 1002 Fed Rcpts (Fed)   |               | -0.1                 |                      |             |              |              |                   |            |            |           |          |          |
| 1004 Gen Fund (UGF)  |               | -2.3                 |                      |             |              |              |                   |            |            |           |          |          |
| 1007 I/A Rcpts (Other)   |               | -0.4                 |                      |             |              |              |                   |            |            |           |          |          |
| 1061 CIP Rcpts (Other)   |               | -0.2                 |                      |             |              |              |                   |            |            |           |          |          |
| 1108 Stat Desig (Other)  |               | -0.1                 |                      |             |              |              |                   |            |            |           |          |          |
| <b>FY17 Supplementals + RPLs Total</b>   |               | <b>5.8</b>           | <b>5.8</b>           | <b>0.0</b>  | <b>0.0</b>   | <b>0.0</b>   | <b>0.0</b>        | <b>0.0</b> | <b>0.0</b> | <b>0</b>  | <b>0</b> | <b>0</b> |

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# **2017 Legislature - Operating Budget Allocation Totals - Conf Committee Structure**

**Numbers and Language**

**Agency: Department of Fish and Game**

**Appropriation: Statewide Support Services  
Allocation: State Subsistence Research**

|                               | [1]<br>17MgtPln | [2]<br>17Fn1Bud | [3]<br>18GovAmd+ | [4]<br>18Enacted | [5]<br>Bills | [6]<br>18Budget | [6] - [1]<br>17MgtPln to 18Budget |         | [6] - [2]<br>17Fn1Bud to 18Budget |         | [6] - [3]<br>18GovAmd+ to 18Budget |
|-------------------------------|-----------------|-----------------|------------------|------------------|--------------|-----------------|-----------------------------------|---------|-----------------------------------|---------|------------------------------------|
| <b>Total</b>                  | 6,535.0         | 6,539.0         | 5,565.1          | 5,565.1          | 0.0          | 5,565.1         | -969.9                            | -14.8 % | -973.9                            | -14.9 % | 0.0                                |
| <u>Objects of Expenditure</u> |                 |                 |                  |                  |              |                 |                                   |         |                                   |         |                                    |
| 1 Personal Services           | 4,273.8         | 4,277.8         | 3,903.9          | 3,903.9          | 0.0          | 3,903.9         | -369.9                            | -8.7 %  | -373.9                            | -8.7 %  | 0.0                                |
| 2 Travel                      | 245.7           | 245.7           | 245.7            | 245.7            | 0.0          | 245.7           | 0.0                               |         | 0.0                               |         | 0.0                                |
| 3 Services                    | 1,828.7         | 1,828.7         | 1,228.7          | 1,228.7          | 0.0          | 1,228.7         | -600.0                            | -32.8 % | -600.0                            | -32.8 % | 0.0                                |
| 4 Commodities                 | 181.8           | 181.8           | 181.8            | 181.8            | 0.0          | 181.8           | 0.0                               |         | 0.0                               |         | 0.0                                |
| 5 Capital Outlay              | 5.0             | 5.0             | 5.0              | 5.0              | 0.0          | 5.0             | 0.0                               |         | 0.0                               |         | 0.0                                |
| 7 Grants, Benefits            | 0.0             | 0.0             | 0.0              | 0.0              | 0.0          | 0.0             | 0.0                               |         | 0.0                               |         | 0.0                                |
| 8 Miscellaneous               | 0.0             | 0.0             | 0.0              | 0.0              | 0.0          | 0.0             | 0.0                               |         | 0.0                               |         | 0.0                                |
| <u>Funding Sources</u>        |                 |                 |                  |                  |              |                 |                                   |         |                                   |         |                                    |
| 1002 Fed Rcpts (Fed)          | 1,343.4         | 1,343.2         | 1,347.9          | 1,347.9          | 0.0          | 1,347.9         | 4.5                               | 0.3 %   | 4.7                               | 0.3 %   | 0.0                                |
| 1004 Gen Fund (UGF)           | 2,488.7         | 2,493.3         | 2,504.8          | 2,504.8          | 0.0          | 2,504.8         | 16.1                              | 0.6 %   | 11.5                              | 0.5 %   | 0.0                                |
| 1007 I/A Rcpts (Other)        | 1,264.0         | 1,263.7         | 668.2            | 668.2            | 0.0          | 668.2           | -595.8                            | -47.1 % | -595.5                            | -47.1 % | 0.0                                |
| 1061 CIP Rcpts (Other)        | 1,076.5         | 1,076.4         | 681.0            | 681.0            | 0.0          | 681.0           | -395.5                            | -36.7 % | -395.4                            | -36.7 % | 0.0                                |
| 1108 Stat Desig (Other)       | 362.4           | 362.4           | 363.2            | 363.2            | 0.0          | 363.2           | 0.8                               | 0.2 %   | 0.8                               | 0.2 %   | 0.0                                |
| <u>Positions</u>              |                 |                 |                  |                  |              |                 |                                   |         |                                   |         |                                    |
| Perm Full Time                | 23              | 23              | 20               | 20               | 0            | 20              | -3                                | -13.0 % | -3                                | -13.0 % | 0                                  |
| Perm Part Time                | 21              | 21              | 24               | 24               | 0            | 24              | 3                                 | 14.3 %  | 3                                 | 14.3 %  | 0                                  |
| Temporary                     | 10              | 10              | 5                | 5                | 0            | 5               | -5                                | -50.0 % | -5                                | -50.0 % | 0                                  |



# **2017 Legislature - Operating Budget** **Transaction Change Detail - Conf Committee Structure**

**Numbers and Language**

**Agency: Department of Fish and Game**

**Appropriation: Statewide Support Services**  
**Allocation: State Subsistence Research**

| Transaction Title   | Trans Type | Total Expenditure | Personal Services | Travel       | Services       | Commodities  | Capital Outlay | Grants     | Misc       | PFT       | PPT       | TMP       |
|---|------------|-------------------|-------------------|--------------|----------------|--------------|----------------|------------|------------|-----------|-----------|-----------|
| <b>* * * FY17 Conference Committee * * *</b>  |            |                   |                   |              |                |              |                |            |            |           |           |           |
| FY17 Conference Committee   | ConfCom    | 6,953.6           | 4,837.4           | 245.7        | 1,683.7        | 181.8        | 5.0            | 0.0        | 0.0        | 26        | 23        | 11        |
| 1002 Fed Rcpts (Fed)  |            | 1,343.4           |                   |              |                |              |                |            |            |           |           |           |
| 1004 Gen Fund (UGF)   |            | 2,343.7           |                   |              |                |              |                |            |            |           |           |           |
| 1007 I/A Rcpts (Other)  |            | 1,827.6           |                   |              |                |              |                |            |            |           |           |           |
| 1061 CIP Rcpts (Other)  |            | 1,076.5           |                   |              |                |              |                |            |            |           |           |           |
| 1108 Stat Desig (Other)   |            | 362.4             |                   |              |                |              |                |            |            |           |           |           |
| <b>FY17 Conference Committee Total</b>  |            | <b>6,953.6</b>    | <b>4,837.4</b>    | <b>245.7</b> | <b>1,683.7</b> | <b>181.8</b> | <b>5.0</b>     | <b>0.0</b> | <b>0.0</b> | <b>26</b> | <b>23</b> | <b>11</b> |
| <b>* * * Changes from FY17 Conference Committee to FY17 Authorized * * *</b>  |            |                   |                   |              |                |              |                |            |            |           |           |           |
| <b>FY17 Authorized Total</b>  |            | <b>6,953.6</b>    | <b>4,837.4</b>    | <b>245.7</b> | <b>1,683.7</b> | <b>181.8</b> | <b>5.0</b>     | <b>0.0</b> | <b>0.0</b> | <b>26</b> | <b>23</b> | <b>11</b> |
| <b>* * * Changes from FY17 Authorized to FY17 Management Plan * * *</b>   |            |                   |                   |              |                |              |                |            |            |           |           |           |
| Delete Long-Term Vacant F&W Technician III (11-N15020)  | PosAdj     | 0.0               | 0.0               | 0.0          | 0.0            | 0.0          | 0.0            | 0.0        | 0.0        | 0         | 0         | -1        |
| Change Research Analyst II (11-0458) from Part Time to Full Time Due to High Workload                                   | PosAdj     | 0.0               | 0.0               | 0.0          | 0.0            | 0.0          | 0.0            | 0.0        | 0.0        | 1         | -1        | 0         |
| Change Administrative Assistant (11-6033) from Part Time to Full Time Due to the Small Division Reorganization          | PosAdj     | 0.0               | 0.0               | 0.0          | 0.0            | 0.0          | 0.0            | 0.0        | 0.0        | 1         | -1        | 0         |
| Allocate General Fund from State Facilities Rent  | TrIn       | 145.0             | 0.0               | 0.0          | 145.0          | 0.0          | 0.0            | 0.0        | 0.0        | 0         | 0         | 0         |
| 1004 Gen Fund (UGF)   |            | 145.0             |                   |              |                |              |                |            |            |           |           |           |
| Transfer Five Positions (11-0437, 11-0421,11-0454,11-0436,11-0406) to Administrative Services for Administrative Merger | TrOut      | -563.6            | -563.6            | 0.0          | 0.0            | 0.0          | 0.0            | 0.0        | 0.0        | -5        | 0         | 0         |
| 1007 I/A Rcpts (Other)  |            | -563.6            |                   |              |                |              |                |            |            |           |           |           |
| <b>FY17 Management Plan Total</b>   |            | <b>6,535.0</b>    | <b>4,273.8</b>    | <b>245.7</b> | <b>1,828.7</b> | <b>181.8</b> | <b>5.0</b>     | <b>0.0</b> | <b>0.0</b> | <b>23</b> | <b>21</b> | <b>10</b> |
| <b>* * * Changes from FY17 Management Plan to FY18 Adjusted Base * * *</b>  |            |                   |                   |              |                |              |                |            |            |           |           |           |
| FY2018 Salary and Health Insurance Increases  | SalAdj     | 16.3              | 16.3              | 0.0          | 0.0            | 0.0          | 0.0            | 0.0        | 0.0        | 0         | 0         | 0         |
| 1002 Fed Rcpts (Fed)  |            | 3.5               |                   |              |                |              |                |            |            |           |           |           |
| 1004 Gen Fund (UGF)   |            | 4.8               |                   |              |                |              |                |            |            |           |           |           |
| 1007 I/A Rcpts (Other)  |            | 2.9               |                   |              |                |              |                |            |            |           |           |           |
| 1061 CIP Rcpts (Other)  |            | 4.3               |                   |              |                |              |                |            |            |           |           |           |
| 1108 Stat Desig (Other)   |            | 0.8               |                   |              |                |              |                |            |            |           |           |           |
| FY2018 Alaska Care & PSEA Health Insurance Increase   | SalAdj     | 16.9              | 16.9              | 0.0          | 0.0            | 0.0          | 0.0            | 0.0        | 0.0        | 0         | 0         | 0         |
| 1002 Fed Rcpts (Fed)  |            | 1.2               |                   |              |                |              |                |            |            |           |           |           |
| 1004 Gen Fund (UGF)   |            | 13.8              |                   |              |                |              |                |            |            |           |           |           |
| 1007 I/A Rcpts (Other)  |            | 1.6               |                   |              |                |              |                |            |            |           |           |           |
| 1061 CIP Rcpts (Other)  |            | 0.3               |                   |              |                |              |                |            |            |           |           |           |
| Supervisory Unit 15 Hour Furlough Contract Terms  | SalAdj     | -3.1              | -3.1              | 0.0          | 0.0            | 0.0          | 0.0            | 0.0        | 0.0        | 0         | 0         | 0         |
| 1002 Fed Rcpts (Fed)  |            | -0.2              |                   |              |                |              |                |            |            |           |           |           |
| 1004 Gen Fund (UGF)   |            | -2.5              |                   |              |                |              |                |            |            |           |           |           |
| 1007 I/A Rcpts (Other)  |            | -0.3              |                   |              |                |              |                |            |            |           |           |           |
| 1061 CIP Rcpts (Other)  |            | -0.1              |                   |              |                |              |                |            |            |           |           |           |
| Delete Vacant Positions   | PosAdj     | 0.0               | 0.0               | 0.0          | 0.0            | 0.0          | 0.0            | 0.0        | 0.0        | 0         | 0         | -5        |
| Change three positions from Full-Time to Part-Time Due to Changes in Level of Duties                                    | PosAdj     | 0.0               | 0.0               | 0.0          | 0.0            | 0.0          | 0.0            | 0.0        | 0.0        | -3        | 3         | 0         |
| <b>FY18 Adjusted Base Total</b>   |            | <b>6,565.1</b>    | <b>4,303.9</b>    | <b>245.7</b> | <b>1,828.7</b> | <b>181.8</b> | <b>5.0</b>     | <b>0.0</b> | <b>0.0</b> | <b>20</b> | <b>24</b> | <b>5</b>  |

**2017 Legislature - Operating Budget  
Transaction Change Detail - Conf Committee Structure**

**Numbers and Language**

**Agency: Department of Fish and Game**

**Appropriation: Statewide Support Services  
Allocation: State Subsistence Research**

| Transaction Title  | Trans<br>Type | Total<br>Expenditure | Personal<br>Services | Travel       | Services       | Commodities  | Capital<br>Outlay | Grants     | Misc       | PFT       | PPT       | TMP      |
|--|---------------|----------------------|----------------------|--------------|----------------|--------------|-------------------|------------|------------|-----------|-----------|----------|
| * * * Changes from FY18 Adjusted Base to FY18 Gov Amend+ * * *   |               |                      |                      |              |                |              |                   |            |            |           |           |          |
| Dec  |               | -1,000.0             | -400.0               | 0.0          | -600.0         | 0.0          | 0.0               | 0.0        | 0.0        | 0         | 0         | 0        |
| Reduce Uncollectible Receipt Authority                           |               |                      |                      |              |                |              |                   |            |            |           |           |          |
| 1007 I/A Rcpts (Other)   |               | -600.0               |                      |              |                |              |                   |            |            |           |           |          |
| 1061 CIP Rcpts (Other)   |               | -400.0               |                      |              |                |              |                   |            |            |           |           |          |
| <b>FY18 Gov Amend+ Total</b>                                     |               | <b>5,565.1</b>       | <b>3,903.9</b>       | <b>245.7</b> | <b>1,228.7</b> | <b>181.8</b> | <b>5.0</b>        | <b>0.0</b> | <b>0.0</b> | <b>20</b> | <b>24</b> | <b>5</b> |
| * * * Changes from FY18 Gov Amend+ to FY18 Final Op Budget * * * |               |                      |                      |              |                |              |                   |            |            |           |           |          |
| <b>FY18 Final Op Budget Total</b>                                |               | <b>5,565.1</b>       | <b>3,903.9</b>       | <b>245.7</b> | <b>1,228.7</b> | <b>181.8</b> | <b>5.0</b>        | <b>0.0</b> | <b>0.0</b> | <b>20</b> | <b>24</b> | <b>5</b> |
| * * * FY17 Supplementals + RPLs * * *                            |               |                      |                      |              |                |              |                   |            |            |           |           |          |
| SalAdj   |               | -3.1                 | -3.1                 | 0.0          | 0.0            | 0.0          | 0.0               | 0.0        | 0.0        | 0         | 0         | 0        |
| Supervisory Unit Furlough Contract Terms                         |               |                      |                      |              |                |              |                   |            |            |           |           |          |
| 1002 Fed Rcpts (Fed)   |               | -0.2                 |                      |              |                |              |                   |            |            |           |           |          |
| 1004 Gen Fund (UGF)  |               | -2.5                 |                      |              |                |              |                   |            |            |           |           |          |
| 1007 I/A Rcpts (Other)   |               | -0.3                 |                      |              |                |              |                   |            |            |           |           |          |
| 1061 CIP Rcpts (Other)   |               | -0.1                 |                      |              |                |              |                   |            |            |           |           |          |
| Health Insurance Increase from \$1,346 to \$1,555 per Month      |               |                      |                      |              |                |              |                   |            |            |           |           |          |
| 1004 Gen Fund (UGF)  |               | 7.1                  |                      |              |                |              |                   |            |            |           |           |          |
| <b>FY17 Supplementals + RPLs Total</b>                           |               | <b>4.0</b>           | <b>4.0</b>           | <b>0.0</b>   | <b>0.0</b>     | <b>0.0</b>   | <b>0.0</b>        | <b>0.0</b> | <b>0.0</b> | <b>0</b>  | <b>0</b>  | <b>0</b> |

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# **2017 Legislature - Operating Budget Allocation Totals - Conf Committee Structure**

**Numbers and Language**

**Agency: Department of Fish and Game**

**Appropriation: Statewide Support Services  
Allocation: EVOS Trustee Council**

|                               | [1]<br>17MgtPln | [2]<br>17Fn1Bud | [3]<br>18GovAmd+ | [4]<br>18Enacted | [5]<br>Bills | [6]<br>18Budget | [6] - [1]<br>17MgtPln to 18Budget |       | [6] - [2]<br>17Fn1Bud to 18Budget |       | [6] - [3]<br>18GovAmd+ to 18Budget |
|-------------------------------|-----------------|-----------------|------------------|------------------|--------------|-----------------|-----------------------------------|-------|-----------------------------------|-------|------------------------------------|
| <b>Total</b>                  | 2,508.5         | 2,508.5         | 2,518.2          | 2,518.2          | 0.0          | 2,518.2         | 9.7                               | 0.4 % | 9.7                               | 0.4 % | 0.0                                |
| <u>Objects of Expenditure</u> |                 |                 |                  |                  |              |                 |                                   |       |                                   |       |                                    |
| 1 Personal Services           | 554.5           | 554.5           | 564.2            | 564.2            | 0.0          | 564.2           | 9.7                               | 1.7 % | 9.7                               | 1.7 % | 0.0                                |
| 2 Travel                      | 115.6           | 115.6           | 115.6            | 115.6            | 0.0          | 115.6           | 0.0                               |       | 0.0                               |       | 0.0                                |
| 3 Services                    | 1,695.1         | 1,695.1         | 1,695.1          | 1,695.1          | 0.0          | 1,695.1         | 0.0                               |       | 0.0                               |       | 0.0                                |
| 4 Commodities                 | 68.3            | 68.3            | 68.3             | 68.3             | 0.0          | 68.3            | 0.0                               |       | 0.0                               |       | 0.0                                |
| 5 Capital Outlay              | 75.0            | 75.0            | 75.0             | 75.0             | 0.0          | 75.0            | 0.0                               |       | 0.0                               |       | 0.0                                |
| 7 Grants, Benefits            | 0.0             | 0.0             | 0.0              | 0.0              | 0.0          | 0.0             | 0.0                               |       | 0.0                               |       | 0.0                                |
| 8 Miscellaneous               | 0.0             | 0.0             | 0.0              | 0.0              | 0.0          | 0.0             | 0.0                               |       | 0.0                               |       | 0.0                                |
| <u>Funding Sources</u>        |                 |                 |                  |                  |              |                 |                                   |       |                                   |       |                                    |
| 1002 Fed Rcpts (Fed)          | 582.8           | 582.8           | 582.8            | 582.8            | 0.0          | 582.8           | 0.0                               |       | 0.0                               |       | 0.0                                |
| 1018 EVOS Civil (Other)       | 1,925.7         | 1,925.7         | 1,935.4          | 1,935.4          | 0.0          | 1,935.4         | 9.7                               | 0.5 % | 9.7                               | 0.5 % | 0.0                                |
| <u>Positions</u>              |                 |                 |                  |                  |              |                 |                                   |       |                                   |       |                                    |
| Perm Full Time                | 4               | 4               | 4                | 4                | 0            | 4               | 0                                 |       | 0                                 |       | 0                                  |
| Perm Part Time                | 0               | 0               | 0                | 0                | 0            | 0               | 0                                 |       | 0                                 |       | 0                                  |
| Temporary                     | 0               | 0               | 0                | 0                | 0            | 0               | 0                                 |       | 0                                 |       | 0                                  |

# **2017 Legislature - Operating Budget** **Transaction Change Detail - Conf Committee Structure**

**Numbers and Language**

**Agency: Department of Fish and Game**

**Appropriation: Statewide Support Services**  
**Allocation: EVOS Trustee Council**

| Transaction Title   | Trans Type | Total Expenditure | Personal Services | Travel       | Services       | Commodities | Capital Outlay | Grants     | Misc       | PFT      | PPT      | TMP      |
|---|------------|-------------------|-------------------|--------------|----------------|-------------|----------------|------------|------------|----------|----------|----------|
| * * * FY17 Conference Committee * * *                                 |            |                   |                   |              |                |             |                |            |            |          |          |          |
| FY17 Conference Committee   | ConfCom    | 2,508.5           | 571.3             | 115.6        | 1,678.3        | 68.3        | 75.0           | 0.0        | 0.0        | 4        | 0        | 0        |
| 1002 Fed Rcpts (Fed)  |            | 582.8             |                   |              |                |             |                |            |            |          |          |          |
| 1018 EVOS Civil (Other)   |            | 1,925.7           |                   |              |                |             |                |            |            |          |          |          |
| <b>FY17 Conference Committee Total</b>                                |            | <b>2,508.5</b>    | <b>571.3</b>      | <b>115.6</b> | <b>1,678.3</b> | <b>68.3</b> | <b>75.0</b>    | <b>0.0</b> | <b>0.0</b> | <b>4</b> | <b>0</b> | <b>0</b> |
| * * * Changes from FY17 Conference Committee to FY17 Authorized * * * |            |                   |                   |              |                |             |                |            |            |          |          |          |
| <b>FY17 Authorized Total</b>  |            | <b>2,508.5</b>    | <b>571.3</b>      | <b>115.6</b> | <b>1,678.3</b> | <b>68.3</b> | <b>75.0</b>    | <b>0.0</b> | <b>0.0</b> | <b>4</b> | <b>0</b> | <b>0</b> |
| * * * Changes from FY17 Authorized to FY17 Management Plan * * *      |            |                   |                   |              |                |             |                |            |            |          |          |          |
| Align Authority to Comply with Vacancy Factor Guidelines              | LIT        | 0.0               | -16.8             | 0.0          | 16.8           | 0.0         | 0.0            | 0.0        | 0.0        | 0        | 0        | 0        |
| <b>FY17 Management Plan Total</b>                                     |            | <b>2,508.5</b>    | <b>554.5</b>      | <b>115.6</b> | <b>1,695.1</b> | <b>68.3</b> | <b>75.0</b>    | <b>0.0</b> | <b>0.0</b> | <b>4</b> | <b>0</b> | <b>0</b> |
| * * * Changes from FY17 Management Plan to FY18 Adjusted Base * * *   |            |                   |                   |              |                |             |                |            |            |          |          |          |
| FY2018 Alaska Care & PSEA Health Insurance Increase                   | SalAdj     | 9.7               | 9.7               | 0.0          | 0.0            | 0.0         | 0.0            | 0.0        | 0.0        | 0        | 0        | 0        |
| 1018 EVOS Civil (Other)   |            | 9.7               |                   |              |                |             |                |            |            |          |          |          |
| <b>FY18 Adjusted Base Total</b>                                       |            | <b>2,518.2</b>    | <b>564.2</b>      | <b>115.6</b> | <b>1,695.1</b> | <b>68.3</b> | <b>75.0</b>    | <b>0.0</b> | <b>0.0</b> | <b>4</b> | <b>0</b> | <b>0</b> |
| * * * Changes from FY18 Adjusted Base to FY18 Gov Amend+ * * *        |            |                   |                   |              |                |             |                |            |            |          |          |          |
| <b>FY18 Gov Amend+ Total</b>  |            | <b>2,518.2</b>    | <b>564.2</b>      | <b>115.6</b> | <b>1,695.1</b> | <b>68.3</b> | <b>75.0</b>    | <b>0.0</b> | <b>0.0</b> | <b>4</b> | <b>0</b> | <b>0</b> |
| * * * Changes from FY18 Gov Amend+ to FY18 Final Op Budget * * *      |            |                   |                   |              |                |             |                |            |            |          |          |          |
| <b>FY18 Final Op Budget Total</b>                                     |            | <b>2,518.2</b>    | <b>564.2</b>      | <b>115.6</b> | <b>1,695.1</b> | <b>68.3</b> | <b>75.0</b>    | <b>0.0</b> | <b>0.0</b> | <b>4</b> | <b>0</b> | <b>0</b> |

**2017 Legislature - Operating Budget  
Allocation Totals - Conf Committee Structure**

**Numbers and Language**

**Agency: Department of Fish and Game**

**Appropriation: Statewide Support Services  
Allocation: State Facilities Maintenance**

|                               | [1]<br>17MgtPln | [2]<br>17Fn1Bud | [3]<br>18GovAmd+ | [4]<br>18Enacted | [5]<br>Bills | [6]<br>18Budget | [6] - [1]<br>17MgtPln to 18Budget | [6] - [2]<br>17Fn1Bud to 18Budget | [6] - [3]<br>18GovAmd+ to 18Budget |
|-------------------------------|-----------------|-----------------|------------------|------------------|--------------|-----------------|-----------------------------------|-----------------------------------|------------------------------------|
| <b>Total</b>                  | 5,100.8         | 5,100.8         | 5,100.8          | 5,100.8          | 0.0          | 5,100.8         | 0.0                               | 0.0                               | 0.0                                |
| <u>Objects of Expenditure</u> |                 |                 |                  |                  |              |                 |                                   |                                   |                                    |
| 1 Personal Services           | 0.0             | 0.0             | 0.0              | 0.0              | 0.0          | 0.0             | 0.0                               | 0.0                               | 0.0                                |
| 2 Travel                      | 0.0             | 0.0             | 0.0              | 0.0              | 0.0          | 0.0             | 0.0                               | 0.0                               | 0.0                                |
| 3 Services                    | 5,100.8         | 5,100.8         | 5,100.8          | 5,100.8          | 0.0          | 5,100.8         | 0.0                               | 0.0                               | 0.0                                |
| 4 Commodities                 | 0.0             | 0.0             | 0.0              | 0.0              | 0.0          | 0.0             | 0.0                               | 0.0                               | 0.0                                |
| 5 Capital Outlay              | 0.0             | 0.0             | 0.0              | 0.0              | 0.0          | 0.0             | 0.0                               | 0.0                               | 0.0                                |
| 7 Grants, Benefits            | 0.0             | 0.0             | 0.0              | 0.0              | 0.0          | 0.0             | 0.0                               | 0.0                               | 0.0                                |
| 8 Miscellaneous               | 0.0             | 0.0             | 0.0              | 0.0              | 0.0          | 0.0             | 0.0                               | 0.0                               | 0.0                                |
| <u>Funding Sources</u>        |                 |                 |                  |                  |              |                 |                                   |                                   |                                    |
| 1007 I/A Rcpts (Other)        | 5,100.8         | 5,100.8         | 5,100.8          | 5,100.8          | 0.0          | 5,100.8         | 0.0                               | 0.0                               | 0.0                                |
| <u>Positions</u>              |                 |                 |                  |                  |              |                 |                                   |                                   |                                    |
| Perm Full Time                | 0               | 0               | 0                | 0                | 0            | 0               | 0                                 | 0                                 | 0                                  |
| Perm Part Time                | 0               | 0               | 0                | 0                | 0            | 0               | 0                                 | 0                                 | 0                                  |
| Temporary                     | 0               | 0               | 0                | 0                | 0            | 0               | 0                                 | 0                                 | 0                                  |

**2017 Legislature - Operating Budget**  
**Transaction Change Detail - Conf Committee Structure**

**Numbers and Language**

**Agency: Department of Fish and Game**

**Appropriation: Statewide Support Services**  
**Allocation: State Facilities Maintenance**

| Transaction Title                      | Trans<br>Type | Total<br>Expenditure  | Personal<br>Services | Travel | Services | Commodities | Capital<br>Outlay | Grants | Misc | PFT | PPT | TMP |
|--|---------------|---|----------------------|--------|----------|-------------|-------------------|--------|------|-----|-----|-----|
| FY17 Conference Committee              | ConfCom       | * * * FY17 Conference Committee * * *                                 |                      |        |          |             |                   |        |      |     |     |     |
| 1007 I/A Rcpts (Other) 5,100.8         |               | 5,100.8   | 0.0                  | 0.0    | 5,100.8  | 0.0         | 0.0               | 0.0    | 0.0  | 0   | 0   | 0   |
| <b>FY17 Conference Committee Total</b> |               | 5,100.8   | 0.0                  | 0.0    | 5,100.8  | 0.0         | 0.0               | 0.0    | 0.0  | 0   | 0   | 0   |
|  |               | * * * Changes from FY17 Conference Committee to FY17 Authorized * * * |                      |        |          |             |                   |        |      |     |     |     |
| <b>FY17 Authorized Total</b>           |               | 5,100.8   | 0.0                  | 0.0    | 5,100.8  | 0.0         | 0.0               | 0.0    | 0.0  | 0   | 0   | 0   |
|  |               | * * * Changes from FY17 Authorized to FY17 Management Plan * * *      |                      |        |          |             |                   |        |      |     |     |     |
| <b>FY17 Management Plan Total</b>      |               | 5,100.8   | 0.0                  | 0.0    | 5,100.8  | 0.0         | 0.0               | 0.0    | 0.0  | 0   | 0   | 0   |
|  |               | * * * Changes from FY17 Management Plan to FY18 Adjusted Base * * *   |                      |        |          |             |                   |        |      |     |     |     |
| <b>FY18 Adjusted Base Total</b>        |               | 5,100.8   | 0.0                  | 0.0    | 5,100.8  | 0.0         | 0.0               | 0.0    | 0.0  | 0   | 0   | 0   |
|  |               | * * * Changes from FY18 Adjusted Base to FY18 Gov Amend+ * * *        |                      |        |          |             |                   |        |      |     |     |     |
| <b>FY18 Gov Amend+ Total</b>           |               | 5,100.8   | 0.0                  | 0.0    | 5,100.8  | 0.0         | 0.0               | 0.0    | 0.0  | 0   | 0   | 0   |
|  |               | * * * Changes from FY18 Gov Amend+ to FY18 Final Op Budget * * *      |                      |        |          |             |                   |        |      |     |     |     |
| <b>FY18 Final Op Budget Total</b>      |               | 5,100.8   | 0.0                  | 0.0    | 5,100.8  | 0.0         | 0.0               | 0.0    | 0.0  | 0   | 0   | 0   |

**2017 Legislature - Operating Budget  
Allocation Totals - Conf Committee Structure**

**Numbers and Language**

**Agency: Department of Fish and Game**

**Appropriation: Statewide Support Services  
Allocation: Fish and Game State Facilities Rent**

|                               | [1]<br>17MgtPln | [2]<br>17Fn1Bud | [3]<br>18GovAmd+ | [4]<br>18Enacted | [5]<br>Bills | [6]<br>18Budget | [6] - [1]<br>17MgtPln to 18Budget | [6] - [2]<br>17Fn1Bud to 18Budget | [6] - [3]<br>18GovAmd+ to 18Budget |
|-------------------------------|-----------------|-----------------|------------------|------------------|--------------|-----------------|-----------------------------------|-----------------------------------|------------------------------------|
| <b>Total</b>                  | 2,125.0         | 2,125.0         | 0.0              | 0.0              | 0.0          | 0.0             | -2,125.0 -100.0 %                 | -2,125.0 -100.0 %                 | 0.0                                |
| <u>Objects of Expenditure</u> |                 |                 |                  |                  |              |                 |                                   |                                   |                                    |
| 1 Personal Services           | 0.0             | 0.0             | 0.0              | 0.0              | 0.0          | 0.0             | 0.0                               | 0.0                               | 0.0                                |
| 2 Travel                      | 0.0             | 0.0             | 0.0              | 0.0              | 0.0          | 0.0             | 0.0                               | 0.0                               | 0.0                                |
| 3 Services                    | 2,125.0         | 2,125.0         | 0.0              | 0.0              | 0.0          | 0.0             | -2,125.0 -100.0 %                 | -2,125.0 -100.0 %                 | 0.0                                |
| 4 Commodities                 | 0.0             | 0.0             | 0.0              | 0.0              | 0.0          | 0.0             | 0.0                               | 0.0                               | 0.0                                |
| 5 Capital Outlay              | 0.0             | 0.0             | 0.0              | 0.0              | 0.0          | 0.0             | 0.0                               | 0.0                               | 0.0                                |
| 7 Grants, Benefits            | 0.0             | 0.0             | 0.0              | 0.0              | 0.0          | 0.0             | 0.0                               | 0.0                               | 0.0                                |
| 8 Miscellaneous               | 0.0             | 0.0             | 0.0              | 0.0              | 0.0          | 0.0             | 0.0                               | 0.0                               | 0.0                                |
| <u>Funding Sources</u>        |                 |                 |                  |                  |              |                 |                                   |                                   |                                    |
| 1004 Gen Fund (UGF)           | 2,125.0         | 2,125.0         | 0.0              | 0.0              | 0.0          | 0.0             | -2,125.0 -100.0 %                 | -2,125.0 -100.0 %                 | 0.0                                |
| <u>Positions</u>              |                 |                 |                  |                  |              |                 |                                   |                                   |                                    |
| Perm Full Time                | 0               | 0               | 0                | 0                | 0            | 0               | 0                                 | 0                                 | 0                                  |
| Perm Part Time                | 0               | 0               | 0                | 0                | 0            | 0               | 0                                 | 0                                 | 0                                  |
| Temporary                     | 0               | 0               | 0                | 0                | 0            | 0               | 0                                 | 0                                 | 0                                  |



# **2017 Legislature - Operating Budget** **Transaction Change Detail - Conf Committee Structure**

**Numbers and Language**

**Agency: Department of Fish and Game**

**Appropriation: Statewide Support Services**  
**Allocation: Fish and Game State Facilities Rent**

| Transaction Title   | Trans<br>Type | Total<br>Expenditure | Personal<br>Services | Travel | Services | Commodities | Capital<br>Outlay | Grants | Misc | PFT | PPT | TMP |
|---|---------------|----------------------|----------------------|--------|----------|-------------|-------------------|--------|------|-----|-----|-----|
| * * * FY17 Conference Committee * * *                                 |               |                      |                      |        |          |             |                   |        |      |     |     |     |
| FY17 Conference Committee   | ConfCom       | 2,530.0              | 0.0                  | 0.0    | 2,530.0  | 0.0         | 0.0               | 0.0    | 0.0  | 0   | 0   | 0   |
| 1004 Gen Fund (UGF)   |               | 2,530.0              | 0.0                  | 0.0    | 2,530.0  | 0.0         | 0.0               | 0.0    | 0.0  | 0   | 0   | 0   |
| <b>FY17 Conference Committee Total</b>                                |               | 2,530.0              | 0.0                  | 0.0    | 2,530.0  | 0.0         | 0.0               | 0.0    | 0.0  | 0   | 0   | 0   |
| * * * Changes from FY17 Conference Committee to FY17 Authorized * * * |               |                      |                      |        |          |             |                   |        |      |     |     |     |
| <b>FY17 Authorized Total</b>  |               | 2,530.0              | 0.0                  | 0.0    | 2,530.0  | 0.0         | 0.0               | 0.0    | 0.0  | 0   | 0   | 0   |
| * * * Changes from FY17 Authorized to FY17 Management Plan * * *      |               |                      |                      |        |          |             |                   |        |      |     |     |     |
| Allocate General Fund to Administrative Services                      | TrOut         | -150.0               | 0.0                  | 0.0    | -150.0   | 0.0         | 0.0               | 0.0    | 0.0  | 0   | 0   | 0   |
| 1004 Gen Fund (UGF)   |               | -150.0               | 0.0                  | 0.0    | -150.0   | 0.0         | 0.0               | 0.0    | 0.0  | 0   | 0   | 0   |
| Allocate General Fund to Boards of Fisheries and Game                 | TrOut         | -5.0                 | 0.0                  | 0.0    | -5.0     | 0.0         | 0.0               | 0.0    | 0.0  | 0   | 0   | 0   |
| 1004 Gen Fund (UGF)   |               | -5.0                 | 0.0                  | 0.0    | -5.0     | 0.0         | 0.0               | 0.0    | 0.0  | 0   | 0   | 0   |
| Allocate General Fund to Habitat                                      | TrOut         | -105.0               | 0.0                  | 0.0    | -105.0   | 0.0         | 0.0               | 0.0    | 0.0  | 0   | 0   | 0   |
| 1004 Gen Fund (UGF)   |               | -105.0               | 0.0                  | 0.0    | -105.0   | 0.0         | 0.0               | 0.0    | 0.0  | 0   | 0   | 0   |
| Allocate General Fund to State Subsistence Research                   | TrOut         | -145.0               | 0.0                  | 0.0    | -145.0   | 0.0         | 0.0               | 0.0    | 0.0  | 0   | 0   | 0   |
| 1004 Gen Fund (UGF)   |               | -145.0               | 0.0                  | 0.0    | -145.0   | 0.0         | 0.0               | 0.0    | 0.0  | 0   | 0   | 0   |
| <b>FY17 Management Plan Total</b>                                     |               | 2,125.0              | 0.0                  | 0.0    | 2,125.0  | 0.0         | 0.0               | 0.0    | 0.0  | 0   | 0   | 0   |
| * * * Changes from FY17 Management Plan to FY18 Adjusted Base * * *   |               |                      |                      |        |          |             |                   |        |      |     |     |     |
| Allocate General Fund to Commercial Fisheries                         | TrOut         | -1,025.0             | 0.0                  | 0.0    | -1,025.0 | 0.0         | 0.0               | 0.0    | 0.0  | 0   | 0   | 0   |
| 1004 Gen Fund (UGF)   |               | -1,025.0             | 0.0                  | 0.0    | -1,025.0 | 0.0         | 0.0               | 0.0    | 0.0  | 0   | 0   | 0   |
| Allocate General Fund to Wildlife Conservation                        | TrOut         | -540.0               | 0.0                  | 0.0    | -540.0   | 0.0         | 0.0               | 0.0    | 0.0  | 0   | 0   | 0   |
| 1004 Gen Fund (UGF)   |               | -540.0               | 0.0                  | 0.0    | -540.0   | 0.0         | 0.0               | 0.0    | 0.0  | 0   | 0   | 0   |
| Allocate General Fund to Sport Fisheries                              | TrOut         | -560.0               | 0.0                  | 0.0    | -560.0   | 0.0         | 0.0               | 0.0    | 0.0  | 0   | 0   | 0   |
| 1004 Gen Fund (UGF)   |               | -560.0               | 0.0                  | 0.0    | -560.0   | 0.0         | 0.0               | 0.0    | 0.0  | 0   | 0   | 0   |
| <b>FY18 Adjusted Base Total</b>                                       |               | 0.0                  | 0.0                  | 0.0    | 0.0      | 0.0         | 0.0               | 0.0    | 0.0  | 0   | 0   | 0   |
| * * * Changes from FY18 Adjusted Base to FY18 Gov Amend+ * * *        |               |                      |                      |        |          |             |                   |        |      |     |     |     |
| <b>FY18 Gov Amend+ Total</b>  |               | 0.0                  | 0.0                  | 0.0    | 0.0      | 0.0         | 0.0               | 0.0    | 0.0  | 0   | 0   | 0   |
| * * * Changes from FY18 Gov Amend+ to FY18 Final Op Budget * * *      |               |                      |                      |        |          |             |                   |        |      |     |     |     |
| <b>FY18 Final Op Budget Total</b>                                     |               | 0.0                  | 0.0                  | 0.0    | 0.0      | 0.0         | 0.0               | 0.0    | 0.0  | 0   | 0   | 0   |

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**2017 Legislature - Operating Budget  
Wordage Report - Conf Committee Structure**

**Agency: Department of Fish and Game**

18GovAmd+    House    Senate    18Budget

Conditional Language

The amount appropriated for the Department of Fish and Game includes the unexpended and unobligated balance on June 30, 2017, of receipts collected under the Department of Fish and Game's federal indirect cost plan for expenditures incurred by the Department of Fish and Game.

X            X            X            X

**Ap: Commercial Fisheries**

Conditional Language

The amount appropriated for Commercial Fisheries includes the unexpended and unobligated balance on June 30, 2017, of the Department of Fish and Game receipts from commercial fisheries test fishing operations receipts under AS 16.05.050(a)(14), and from commercial crew member licenses.

X            X            X            X

**AI: Commercial Fisheries Entry Commission**

Conditional Language

The amount appropriated for Commercial Fisheries Entry Commission includes the unexpended and unobligated balance on June 30, 2017, of the Department of Fish and Game, Commercial Fisheries Entry Commission program receipts from licenses, permits and other fees.

X            X            X            X

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## Transaction Type Definitions

|                 |  |
|-----------------|--|
| <b>16Act</b>    | Prior year actual expenditures. Transactions are received from OMB and reviewed (and possibly edited) by Legislative Finance.  |
| <b>16Final</b>  | Prior year final budget authorization. Transactions are received from OMB and reviewed (and possibly edited) by Legislative Finance.   |
| <b>ATrIn</b>    | Inter-Agency Transfer Into an agency/allocation. Totals for ATrIn and ATrOut net zero statewide.   |
| <b>ATrOut</b>   | Inter-Agency Transfer Out of an agency/allocation. Totals for ATrIn and ATrOut net zero statewide.   |
| <b>CarryFwd</b> | Authorization brought forward from the prior year's budget.  |
| <b>Cntngt</b>   | An appropriation that is effective only if the "contingency" occurs. For example, an appropriation may be dependent on the passage of legislation or voter approval (as with GO Bonds).    |
| <b>ConfCom</b>  | FY17 Conference Committee.   |
| <b>Dec</b>      | Decrement (reduction) of funds (may include positions).  |
| <b>FisNot</b>   | Fiscal Note appropriations for legislation effective in FY18.  |
| <b>FisNot17</b> | Fiscal Note appropriations for legislation effective in FY17.  |
| <b>FndChg</b>   | Net Zero Fund Source Change.   |
| <b>FsNotOth</b> | Fiscal notes that are not included in section 2 of the operating budget bill. This transaction can be used for operating and for capital fiscal notes.                                     |
| <b>Inc</b>      | Increment (addition) of funds (may include positions).   |
| <b>IncM</b>     | Increment (addition) of funds to maintain the level of services provided in the prior fiscal year. Used only when a requested fund source and amount were appropriated for the prior year. |
| <b>IncOTI</b>   | One-time increment (addition) of funds (may include positions) that will be removed from the base budget in the next fiscal year.  |
| <b>IncT</b>     | A temporary increment (IncT) adds money to the base for a specified period. Removal from the base before the termination year requires legislative action.                                 |
| <b>Lang</b>     | Appropriations in the language sections of the operating budget bill(s); generally treated as one-time increments.   |
| <b>LangCC</b>   | Appropriations in the language sections of the operating budget bill(s) during the prior year Conference Committee.  |
| <b>LIT</b>      | Line Item Transfer moves funding between line items to reflect planned expenditures.   |
| <b>MisAdj</b>   | Miscellaneous adjustment is typically used to make adjustments that do not meet the definitions of other transaction types.  |
| <b>MultiYr</b>  | Appropriations affecting multiple fiscal years. (The entire appropriation is attributed to the first fiscal year in which the money may be spent).   |
| <b>OTI</b>      | One Time Item identifies a reduction made to an agency's base when FY17 funding will not be available for the current budget cycle (FY18).   |
| <b>PosAdj</b>   | Position increases or decreases with no funding change.  |
| <b>ReAprop</b>  | Identifies reappropriations of prior appropriations.   |
| <b>RPL</b>      | Revised Program - Legislative are budget additions reviewed/approved by the Legislative Budget and Audit Committee.  |
| <b>SalAdj</b>   | Identifies Salary and Benefits adjustments and COLA distributions.   |
| <b>Special</b>  | Special appropriations are language operating appropriations made in bills other than the operating budget bill.   |
| <b>Suppl</b>    | Supplemental appropriations are effective in the prior fiscal year (FY17), regardless of the fiscal year(s) in which the money may be used.  |
| <b>TrIn</b>     | Transfers Into an allocation from another allocation within an agency. Totals for TrIn and TrOut net zero department-wide.   |
| <b>TrOut</b>    | Transfers Out of an allocation to another allocation within an agency. Totals for TrIn and TrOut net zero department-wide.   |
| <b>Unalloc</b>  | Legislative unallocated reductions or additions to be spread per agency discretion.  |
| <b>Veto</b>     | Transactions reflecting vetoed appropriations.   |
| <b>Wordage</b>  | Clarifying language inserted into the numbers section of an appropriations bill -- typically conditional or intent language.   |